



# SAN JUAN COLLEGE

Report of Actuals  
FY24

San Juan County, NM

**SAN JUAN COLLEGE  
REPORT OF ACTUALS**

**EXHIBIT 1 - SUMMARY OF CURRENT AND PLANT FUNDS (Page 1 of 3 Pages)**

|                                 | Original Approved Budget FY24 |            | Final Approved Budget FY24 |            | Unaudited Actuals FY24 |            |
|---------------------------------|-------------------------------|------------|----------------------------|------------|------------------------|------------|
|                                 | Unrestricted                  | Restricted | Unrestricted               | Restricted | Unrestricted           | Restricted |
| <b>Revenues</b>                 |                               |            |                            |            |                        |            |
| Instruction and General         | 62,369,492                    | 2,437,402  | 64,374,534                 | 4,637,890  | 61,615,231             | 4,312,701  |
| Student Social and Cultural     | -                             | -          | 1,200                      | -          | -                      | -          |
| Public Service                  | 461,500                       | 1,568,512  | 510,000                    | 1,674,897  | 634,105                | 1,791,767  |
| Internal Services               | 6,611,359                     | 3,000      | 539,776                    | 854        | 1,260,638              | 3,101      |
| Student Aid Grants and Stipends | -                             | 17,450,000 | -                          | 17,450,000 | -                      | 16,969,659 |
| Auxiliary Enterprises           | 4,349,570                     | -          | 4,100,000                  | -          | 4,573,093              | -          |
| Independent Operations          | 145,000                       | -          | 140,000                    | -          | 145,830                | -          |
| Subtotal - Current Funds        | 73,936,921                    | 21,458,914 | 69,665,510                 | 23,763,641 | 68,228,897             | 23,077,228 |
| Capital Outlay                  | 18,349,679                    | -          | 10,800,000                 | -          | 6,430,296              | 1,044,428  |
| Renewals and Replacements       | 2,734,985                     | -          | 507,651                    | -          | 1,520,342              | -          |
| Retirement of Indebtedness      | 1,419,175                     | -          | 2,271,000                  | -          | 2,250,718              | -          |
| <b>Total Revenues</b>           | 96,440,760                    | 21,458,914 | 83,244,161                 | 23,763,641 | 78,430,253             | 24,121,656 |
| <b>Beginning Balances</b>       |                               |            |                            |            |                        |            |
| Instruction and General         | 24,188,306                    | 5,166      | 44,721,876                 | (12,550)   | 44,721,876             | -          |
| Student Social and Cultural     | 84,573                        | -          | (3,146)                    | -          | -                      | -          |
| Public Service                  | -                             | -          | (345,696)                  | -          | (771,701)              | 1,296      |
| Internal Services               | -                             | -          | -                          | -          | 1,930                  | -          |
| Student Aid Grants and Stipends | 845                           | -          | -                          | -          | (7,029)                | -          |
| Auxiliary Enterprises           | 1,902,399                     | -          | (308,286)                  | -          | 1,241,786              | -          |
| Independent Operations          | 874,760                       | -          | (851,993)                  | -          | 1,001,543              | -          |
| Subtotal - Current Funds        | 27,050,883                    | 5,166      | 43,212,755                 | (12,550)   | 46,188,405             | 1,296      |
| Capital Outlay                  | (109,994)                     | -          | 109,994                    | -          | 5,318,746              | -          |
| Renewals and Replacements       | 1,547,441                     | -          | 1,547,441                  | -          | (892,950)              | -          |
| Retirement of Indebtedness      | 2,517,969                     | -          | 2,517,969                  | -          | 2,353,250              | -          |
| <b>Total Beginning Balances</b> | 31,006,299                    | 5,166      | 47,388,159                 | (12,550)   | 52,967,451             | 1,296      |
| <b>Total Available</b>          |                               |            |                            |            |                        |            |
| Instruction and General         | 86,557,798                    | 2,442,568  | 109,096,410                | 4,625,340  | 106,337,107            | 4,312,701  |
| Student Social and Cultural     | 84,573                        | -          | (1,946)                    | -          | -                      | -          |
| Public Service                  | 461,500                       | 1,568,512  | 164,304                    | 1,674,897  | (137,596)              | 1,793,063  |
| Internal Services               | 6,611,359                     | 3,000      | 539,776                    | 854        | 1,262,568              | 3,101      |
| Student Aid Grants and Stipends | 845                           | 17,450,000 | -                          | 17,450,000 | (7,029)                | 16,969,659 |
| Auxiliary Enterprises           | 6,251,969                     | -          | 3,791,714                  | -          | 5,814,879              | -          |
| Independent Operations          | 1,019,760                     | -          | (711,993)                  | -          | 1,147,373              | -          |
| Subtotal - Current Funds        | 100,987,804                   | 21,464,080 | 112,878,265                | 23,751,091 | 114,417,302            | 23,078,524 |
| Capital Outlay                  | 18,239,685                    | -          | 10,909,994                 | -          | 11,749,042             | 1,044,428  |
| Renewals and Replacements       | 4,282,426                     | -          | 2,055,092                  | -          | 627,392                | -          |
| Retirement of Indebtedness      | 3,937,144                     | -          | 4,788,969                  | -          | 4,603,968              | -          |
| <b>Total Available</b>          | 127,447,059                   | 21,464,080 | 130,632,320                | 23,751,091 | 131,397,704            | 24,122,952 |

SAN JUAN COLLEGE  
REPORT OF ACTUALS

EXHIBIT 1 - SUMMARY OF CURRENT AND PLANT FUNDS (Page 2 of 3 Pages)

|                                 | Original Approved Budget FY24 |            | Final Approved Budget FY24 |            | Unaudited Actuals FY24 |            |
|---------------------------------|-------------------------------|------------|----------------------------|------------|------------------------|------------|
|                                 | Unrestricted                  | Restricted | Unrestricted               | Restricted | Unrestricted           | Restricted |
| <b>Expenditures</b>             |                               |            |                            |            |                        |            |
| Instruction and General         | 64,573,024                    | 2,437,402  | 64,573,024                 | 4,625,340  | 60,545,600             | 4,312,701  |
| Student Social and Cultural     | 3,000                         | -          | 1,600                      | -          | 2,944                  | -          |
| Public Service                  | 1,454,800                     | 1,568,512  | 1,540,000                  | 1,674,897  | 1,505,503              | 1,793,063  |
| Internal Services               | 6,611,359                     | 3,000      | 539,776                    | 854        | 1,260,638              | 3,101      |
| Student Aid Grants and Stipends | 102,275                       | 17,450,000 | 91,000                     | 17,450,000 | 88,793                 | 16,969,659 |
| Auxiliary Enterprises           | 4,358,608                     | -          | 4,650,000                  | -          | 4,887,496              | -          |
| Independent Operations          | 25,000                        | -          | 21,000                     | -          | 15,604                 | -          |
| Subtotal - Current Funds        | 77,128,066                    | 21,458,914 | 71,416,400                 | 23,751,091 | 68,306,578             | 23,078,524 |
| Capital Outlay                  | 21,712,245                    | -          | 9,200,000                  | -          | 14,118,616             | 1,044,428  |
| Renewals and Replacements       | 4,008,420                     | -          | 5,294,620                  | -          | 4,968,382              | -          |
| Retirement of Indebtedness      | 2,639,748                     | -          | 2,790,216                  | -          | 2,790,621              | -          |
| <b>Total Expenditures</b>       | 105,488,479                   | 21,458,914 | 88,701,236                 | 23,751,091 | 90,184,198             | 24,122,952 |
| <b>Transfer (to) from</b>       |                               |            |                            |            |                        |            |
| Instruction and General         | 3,462,885                     |            | 8,506,897                  | -          | 9,883,352              |            |
| Student Social and Cultural     | (3,000)                       |            | (3,546)                    | -          | (2,944)                |            |
| Public Service                  | (993,300)                     |            | (1,375,696)                | -          | (1,643,099)            |            |
| Internal Services               | -                             |            | -                          | -          | 1,930                  |            |
| Student Aid Grants and Stipends | (102,275)                     |            | (102,275)                  | -          | (95,822)               |            |
| Auxiliary Enterprises           | (190,246)                     |            | (858,286)                  | -          | -                      |            |
| Independent Operations          | -                             |            | (732,993)                  | -          | -                      |            |
| Subtotal - Current Funds        | <b>2,174,064</b>              |            | <b>5,434,101</b>           | -          | <b>8,143,417</b>       |            |
| Capital Outlay                  | (753,491)                     |            | -                          | -          | (2,369,574)            |            |
| Renewals and Replacements       | (200,000)                     |            | (4,213,528)                | -          | (4,340,990)            |            |
| Retirement of Indebtedness      | (1,220,573)                   |            | (1,220,573)                | -          | (1,432,853)            |            |
| <b>Total Transfers</b>          | -                             |            | -                          | -          | -                      |            |

**SAN JUAN COLLEGE  
REPORT OF ACTUALS**

**EXHIBIT 1 - SUMMARY OF CURRENT AND PLANT FUNDS (Page 3 of 3 Pages)**

|   | Original Approved Budget FY24 |            | Final Approved Budget FY24 |            | Unaudited Actuals FY24 |            |
|---|-------------------------------|------------|----------------------------|------------|------------------------|------------|
|   | Unrestricted                  | Restricted | Unrestricted               | Restricted | Unrestricted           | Restricted |
| <b>Ending Balances</b>                              |                               |            |                            |            |                        |            |
| Instruction and General                             | 18,521,889                    | 5,166      | 36,016,489                 | -          | 35,908,155             | -          |
| Student Social and Cultural                         | 84,573                        | -          | -                          | -          | (0)                    | -          |
| Public Service                                      | -                             | -          | -                          | -          | -                      | -          |
| Internal Services                                   | -                             | -          | -                          | -          | -                      | -          |
| Student Aid Grants and Stipends                     | 845                           | -          | 11,275                     | -          | -                      | -          |
| Auxiliary Enterprises                               | 2,083,607                     | -          | -                          | -          | 927,383                | -          |
| Independent Operations                              | 994,760                       | -          | -                          | -          | 1,131,769              | -          |
| Subtotal - Current Funds                            | 21,685,674                    | 5,166      | 36,027,764                 | -          | 37,967,306             | -          |
| Capital Outlay                                      | (2,719,069)                   | -          | 1,709,994                  | -          | (0)                    | 0          |
| Renewals and Replacements                           | 474,006                       | -          | 974,000                    | -          | 0                      | -          |
| Retirement of Indebtedness                          | 2,517,969                     | -          | 3,219,326                  | -          | 3,246,200              | -          |
| <b>Total Ending Balances</b>                        | 21,958,580                    | 5,166      | 41,931,084                 | -          | 41,213,506             | 0          |
| <b>Total Expenditures, Transfers &amp; Balances</b> | 127,447,059                   | 21,464,080 | 130,632,320                | 23,751,091 | 131,397,704            | 24,122,952 |

**SAN JUAN COLLEGE  
EXHIBIT 1A  
DETAIL OF TRANSFERS**

|  | <b>FY24 Original Approved Budget<br/>Unrestricted<br/>Amount</b> | <b>FY24 Final Approved Budget<br/>Unrestricted<br/>Amount</b> | <b>FY24 Unaudited Actuals<br/>Unrestricted<br/>Amount</b> |
|--|--|---|---|
| <b>INSTRUCTION &amp; GENERAL - FROM (TO)</b>       |  |   |   |
| MANDATORY:   |  |   |   |
| III Debt Service                                   | (1,220,573)  | (1,220,573)   | (1,432,853)   |
| II Building Renewal - State Matching               |  | (500,000)   | (500,000)   |
| REQUIRED:  |  |   |   |
| 19 3% Scholarships                                 | (67,275)   | (67,257)  | (67,275)  |
| II Building Renewal and Replacement                |  | (934,768)   | -   |
| 17 RPSP - Harvest Food Hub (Note 1)                |  | (150,000)   |   |
| NON-MANDATORY (Institutional)                      |  |   |   |
| 15 Student Social and Cultural                     | (3,000)  | (3,546)   | (2,944)   |
| 17 Public Service                                  | (993,300)  | (1,225,696)   | (1,643,099)   |
| 18 Internal Services                               |  |   | 1,930   |
| 19 Student Aid Grants and Stipends                 | (35,000)   | (35,018)  | (28,547)  |
| 20 Auxillary Enterprises                           | (190,246)  | (858,286)   | -   |
| 22 Independent Operations                          |  | (732,993)   | -   |
| I Capital Outlay                                   | (753,491)  |   | (2,369,574)   |
| II Building Renewal                                | (200,000)  | (2,778,760)   | (3,840,990)   |
| II Equipment Renewal                               |  |   |   |
| <b>TOTAL INSTRUCTION &amp; GENERAL - FROM (TO)</b> | <b>(3,462,885)</b>   | <b>(8,506,897)</b>  | <b>(9,883,352)</b>  |
| <b>OTHER CURRENT FUNDS - IN (OUT)</b>              |  |   |   |
| 15 Student Social and Cultural                     | 3,000  | 3,546   | 2,944   |
| 17 Public Service                                  | 993,300  | 1,375,696   | 1,643,099   |
| 18 Internal Services                               |  |   | (1,930)   |
| 19 Student Aid Grants and Stipends                 | 102,275  | 102,275   | 95,822  |
| 20 Auxillary Enterprises                           | 190,246  | 858,286   | -   |
| 22 Independent Operations                          |  | 732,993   | -   |
| Subtotal Current Funds                             | 1,288,821  | 3,072,796   | 1,739,935   |
| <b>PLANT FUNDS - IN (OUT)</b>                      |  |   |   |
| I Capital Outlay                                   | 753,491  |   | 2,369,574   |
| II Building Renewal                                | 200,000  | 4,213,528   | 4,340,990   |
| II Equipment Renewal                               |  |   |   |
| III Retirement of Indebtedness                     | 1,220,573  | 1,220,573   | 1,432,853   |
| Subtotal Plant Funds                               | 2,174,064  | 5,434,101   | 8,143,417   |
| <b>NET TRANSFERS</b>                               | <b>-</b>   | <b>-</b>  | <b>-</b>  |

**SAN JUAN COLLEGE**  
**EXHIBIT 2**  
**SUMMARY OF INSTRUCTION AND GENERAL**

|                                     | FY24 Original Approved Budget |            |             |           | FY24 Final Approved Budget |            |            |           | FY24 Unaudited Actuals |            |            |           |
|-------------------------------------|-------------------------------|------------|-------------|-----------|----------------------------|------------|------------|-----------|------------------------|------------|------------|-----------|
|                                     | Unrestricted                  |            | Restricted  |           | Unrestricted               |            | Restricted |           | Unrestricted           |            | Restricted |           |
|                                     | Amount                        | Amount     | Amount      | Amount    | Amount                     | Amount     | Amount     | Amount    | Amount                 | Amount     | Amount     | Amount    |
| <b>BEGINNING BALANCE</b>            | 24,188,306                    | 5,166      | 44,721,876  | (12,550)  | 44,721,876                 |            |            |           |                        |            |            |           |
| <b>REVENUES</b>                     |                               |            |             |           |                            |            |            |           |                        |            |            |           |
| Tuition and Fees                    | 10,347,750                    | 6,000      | 10,400,000  |           | 10,579,568                 |            |            |           |                        |            |            |           |
| State Government Appropriations     | 33,147,000                    |            | 36,260,534  |           | 33,147,000                 |            |            |           |                        |            |            |           |
| Local Government Appropriations     | 16,632,344                    |            | 15,500,000  |           | 15,407,543                 |            |            |           |                        |            |            |           |
| State Grants and Contracts          | 200,000                       | 352,713    |             | 996,233   | 205,774                    |            |            |           |                        |            | 1,553,722  |           |
| Federal Grants and Contracts        |                               | 1,268,100  |             | 3,215,578 |                            |            |            |           |                        |            | 2,343,679  |           |
| Private Gifts, Grants and Contracts |                               | 477,970    |             | 413,529   |                            |            |            |           |                        |            | 415,300    |           |
| Sales and Services                  | 270,000                       |            | 1,774,000   |           | 1,029,189                  |            |            |           |                        |            |            |           |
| Other Sources                       | 1,772,398                     | 332,619    | 440,000     | 12,550    | 1,246,157                  |            |            |           |                        |            |            |           |
| <b>TOTAL REVENUES</b>               | 62,369,492                    | 2,437,402  | 64,374,534  | 4,637,890 | 61,615,231                 |            |            |           |                        |            | 4,312,701  |           |
| <b>TOTAL AVAILABLE</b>              | 86,557,798                    | 2,442,568  | 109,096,410 | 4,625,340 | 106,337,107                |            |            |           |                        |            | 4,312,701  |           |
| <b>EXPENSES</b>                     |                               |            |             |           |                            |            |            |           |                        |            |            |           |
| Instruction                         | 258.38                        | 31,236,886 | 1.85        | 437,231   | 264.10                     | 31,936,886 | 25.90      | 2,061,522 | 272.45                 | 31,029,777 | 5.78       | 1,270,075 |
| Academic Support                    | 59.04                         | 5,475,893  | 0           | 63,430    | 59.04                      | 5,575,893  | 0          | 227,833   | 52.39                  | 5,033,364  | 0.75       | 185,850   |
| Student Services                    | 67.12                         | 6,383,904  | 18.4        | 1,604,122 | 68.70                      | 6,983,904  | 38.6       | 2,319,613 | 59.97                  | 6,704,768  | 20.78      | 2,843,286 |
| Institutional Support               | 87.11                         | 14,308,905 | 0           | 332,619   | 89.60                      | 11,408,905 | 0          | 16,372    | 75.73                  | 10,504,032 | 0.03       | 13,490    |
| Physical Plant                      | 64.10                         | 7,167,436  |             |           | 64.10                      | 8,667,436  |            |           | 61.45                  | 7,273,659  |            |           |
| <b>TOTAL EXPENSES</b>               | 535.75                        | 64,573,024 | 20.25       | 2,437,402 | 545.54                     | 64,573,024 | 64.50      | 4,625,340 | 521.99                 | 60,545,600 | 27.34      | 4,312,701 |
| <b>TRANSFERES (IN) OUT</b>          | 3,462,885                     |            | 8,506,897   |           | 9,883,352                  |            |            |           |                        |            |            |           |
| <b>ENDING BALANCE</b>               | 18,521,889                    | 5,166      | 36,016,489  | -         | 35,908,155                 |            |            |           |                        |            | -          |           |

**SAN JUAN COLLEGE  
EXHIBIT 3  
TUITION AND FEES**

|                               | FY24 Original Approved Budget |                      | FY24 Final Approved Budget |                      | FY24 Unaudited Actuals |                      |
|-------------------------------|-------------------------------|----------------------|----------------------------|----------------------|------------------------|----------------------|
|                               | Unrestricted<br>Amount        | Restricted<br>Amount | Unrestricted<br>Amount     | Restricted<br>Amount | Unrestricted<br>Amount | Restricted<br>Amount |
| <b>TUITION</b>                |                               |                      |                            |                      |                        |                      |
| Tuition - Fall                | 3,073,260                     | 6,000                | 3,073,260                  |                      | 2,038,986              |                      |
| Tuition - Spring              | 2,907,370                     |                      | 2,907,370                  |                      | 2,638,046              |                      |
| Tuition - Summer              | 1,083,550                     |                      | 1,135,800                  |                      | 1,534,555              |                      |
| <b>TOTAL TUITION</b>          | <b>7,064,180</b>              | <b>6,000</b>         | <b>7,116,430</b>           | <b>-</b>             | <b>6,211,587</b>       | <b>-</b>             |
| <b>FEES</b>                   |                               |                      |                            |                      |                        |                      |
| Registration Fee              |                               |                      |                            |                      | 1,022,985              |                      |
| Miscellaneous Student Fees    | 2,088,970                     |                      | 2,088,970                  |                      | 1,732,099              |                      |
| Program Fees                  | 1,014,900                     |                      | 1,021,900                  |                      | 1,372,333              |                      |
| Student Activities            | 179,700                       |                      | 70,000                     |                      | 88,124                 |                      |
| Testing Fees                  |                               |                      | 70,000                     |                      | 92,011                 |                      |
| Transcript Fees               |                               |                      | 32,700                     |                      | 60,429                 |                      |
| <b>TOTAL FEES</b>             | <b>3,283,570</b>              |                      | <b>3,283,570</b>           |                      | <b>4,367,981</b>       |                      |
| <b>TOTAL TUITION AND FEES</b> | <b>10,347,750</b>             | <b>6,000</b>         | <b>10,400,000</b>          | <b>-</b>             | <b>10,579,568</b>      |                      |

**SAN JUAN COLLEGE**  
**EXHIBIT 4**  
**GOVERNMENT APPROPRIATIONS (I&G)**

|                                  | FY24 Original Approved Budget |                      | FY24 Final Approved Budget |                      | FY24 Unaudited Actuals |                      |
|----------------------------------|-------------------------------|----------------------|----------------------------|----------------------|------------------------|----------------------|
|                                  | Unrestricted<br>Amount        | Restricted<br>Amount | Unrestricted<br>Amount     | Restricted<br>Amount | Unrestricted<br>Amount | Restricted<br>Amount |
| <b>STATE</b>                     |                               |                      |                            |                      |                        |                      |
| <b>General</b>                   |                               |                      |                            |                      |                        |                      |
| General Institutional            | 29,746,000                    |                      | 29,746,000                 |                      | 29,746,000             |                      |
| Dental Hygiene                   | 175,000                       |                      | 175,000                    |                      | 175,000                |                      |
| Nursing                          | 1,116,000                     |                      | 1,116,000                  |                      | 1,116,000              |                      |
| Renewable Energy                 | 500,000                       |                      | 500,000                    |                      | 500,000                |                      |
| Harvest Food Hub (Ex 17 direct)  |                               |                      | 150,000                    |                      |                        |                      |
| NM Tribal Education Initiatives  | 100,000                       |                      | 100,000                    |                      | 100,000                |                      |
| Student Health Center            | 60,000                        |                      | 60,000                     |                      | 60,000                 |                      |
| <b>Total General</b>             | <b>31,697,000</b>             |                      | <b>31,847,000</b>          |                      | <b>31,697,000</b>      |                      |
| <b>Special</b>                   |                               |                      |                            |                      |                        |                      |
| Fire Science                     |                               |                      |                            |                      |                        |                      |
| CDL                              | 775,000                       |                      | 775,000                    |                      | 775,000                |                      |
| Center for Workforce Development | 475,000                       |                      | 475,000                    |                      | 475,000                |                      |
| CLC - Administration             | 200,000                       |                      | 200,000                    |                      | 200,000                |                      |
|                                  |                               |                      | 2,963,534                  |                      |                        |                      |
| <b>Total Special</b>             | <b>1,450,000</b>              |                      | <b>4,413,534</b>           |                      | <b>1,450,000</b>       |                      |
| <b>General Obligation Bonds</b>  |                               |                      |                            |                      |                        |                      |
| Library                          |                               |                      |                            |                      |                        |                      |
| <b>TOTAL STATE</b>               | <b>33,147,000</b>             |                      | <b>36,260,534</b>          |                      | <b>33,147,000</b>      |                      |
| <b>LOCAL</b>                     |                               |                      |                            |                      |                        |                      |
| Mill Levy - San Juan County      | 16,632,344                    |                      | 12,882,344                 |                      | 13,263,703             |                      |
| Oil and Gas Production           |                               |                      | 2,617,656                  |                      | 2,143,840              |                      |
| <b>TOTAL LOCAL</b>               | <b>16,632,344</b>             |                      | <b>15,500,000</b>          |                      | <b>15,407,543</b>      |                      |
| <b>GRAND TOTAL</b>               | <b>49,779,344</b>             |                      | <b>51,760,534</b>          |                      | <b>48,554,543</b>      |                      |



**SAN JUAN COLLEGE**

**EXHIBIT 5, 6 and 7**

**I&G GRANTS AND CONTRACTS AND ENDOWMENT, LAND AND PERMANENT FUND INCOME (I&G)**

|  | FY24 Original Approved Budget |                   | FY24 Final Approved Budget |                   | FY24 Unaudited Actuals |                   |
|--|-------------------------------|-------------------|----------------------------|-------------------|------------------------|-------------------|
|  | Unrestricted Amount           | Restricted Amount | Unrestricted Amount        | Restricted Amount | Unrestricted Amount    | Restricted Amount |
| <b>GOVERNMENT (Exhibit 5)</b>              |                               |                   |                            |                   |                        |                   |
| Federal                                    |                               | 1,268,100         |                            | 3,215,578         |                        | 2,343,679         |
| State                                      | 200,000                       | 352,713           |                            | 996,233           | 205,774                | 1,553,722         |
| <b>Total Government</b>                    | 200,000                       | 1,620,813         | -                          | 4,211,811         | 205,774                | 3,897,401         |
| <b>PRIVATE (Exhibit 6)</b>                 |                               | 477,970           |                            | 413,529           |                        | 415,300           |
| <b>LAND AND PERMANENT FUND (Exhibit 7)</b> | -                             | -                 | -                          | -                 | -                      | -                 |
|  | 200,000                       | 2,098,783         | -                          | 4,625,340         |                        | 4,312,701         |

**SAN JUAN COLLEGE  
EXHIBIT 8  
SALES AND SERVICES (I&G)**

|                                     | FY24 Original Approved Budget |                      | FY24 Final Approved Budget |                      | FY24 Unaudited Actuals |                      |
|-------------------------------------|-------------------------------|----------------------|----------------------------|----------------------|------------------------|----------------------|
|                                     | Unrestricted<br>Amount        | Restricted<br>Amount | Unrestricted<br>Amount     | Restricted<br>Amount | Unrestricted<br>Amount | Restricted<br>Amount |
| Child and Family Development Center | 250,000                       |                      | 250,000                    |                      | 250,583                |                      |
| Continuing Education - Non Credit   | 20,000                        |                      |                            |                      | 97,464                 |                      |
| Center for Workforce Development    |                               |                      |                            |                      | 306,206                |                      |
| Instructional Sales and Services    |                               |                      | 1,524,000                  |                      | 374,936                |                      |
| <b>TOTAL SALES AND SERVICES</b>     | 270,000                       | -                    | 1,774,000                  | -                    | 1,029,189              | -                    |

**SAN JUAN COLLEGE  
EXHIBIT 9  
OTHER REVENUE (I&G)**

|                                      | FY24 Original Approved Budget |                      | FY24 Final Approved Budget |                      | FY24 Unaudited Actuals |                      |
|--------------------------------------|-------------------------------|----------------------|----------------------------|----------------------|------------------------|----------------------|
|                                      | Unrestricted<br>Amount        | Restricted<br>Amount | Unrestricted<br>Amount     | Restricted<br>Amount | Unrestricted<br>Amount | Restricted<br>Amount |
| Indirect Cost Recovery               | 200,000                       |                      | 200,000                    |                      | 224,768                |                      |
| Interest and Dividends               | 75,000                        |                      | 75,000                     |                      | 253,541                |                      |
| Rents                                |                               |                      |                            |                      | 40,815                 |                      |
| Foundation                           |                               |                      |                            |                      | 251,682                |                      |
| Vending                              | 20,000                        |                      | 20,000                     |                      |                        |                      |
| Miscellaneous                        | 1,477,398                     | 332,619              | 145,000                    |                      | 460,475                |                      |
| Non-Instructional Sales and Services |                               |                      |                            | 12,550               | 14,876                 |                      |
| <b>TOTAL SALES AND SERVICES</b>      | <b>1,772,398</b>              | <b>332,619</b>       | <b>440,000</b>             | <b>12,550</b>        | <b>1,246,157</b>       | <b>-</b>             |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**EXPENDITURES FOR INSTRUCTION**

|                               | FY24 Original Approved Budget |           |            |        | FY24 Final Approved Budget |            |            |        | FY24 Unaudited Actuals |           |            |        |
|-------------------------------|-------------------------------|-----------|------------|--------|----------------------------|------------|------------|--------|------------------------|-----------|------------|--------|
|                               | Unrestricted                  |           | Restricted |        | Unrestricted               |            | Restricted |        | Unrestricted           |           | Restricted |        |
|                               | FTE                           | Amount    | FTE        | Amount | FTE                        | Amount     | FTE        | Amount | FTE                    | Amount    | FTE        | Amount |
| Instructional Pool            | 51.51                         | 9,465,312 |            |        | 58.05                      | 10,165,312 |            |        | 0.02                   | 4,447,244 |            |        |
| Learning Contingency          | 0                             | 75,000    |            |        | 0                          | 75,000     |            |        | 0.00                   | 20,901    |            |        |
| CFDC                          | 9.25                          | 639,445   |            |        | 9.25                       | 639,445    |            |        | 11.37                  | 605,909   |            |        |
| Instructional Computing       | 1.74                          | 105,753   |            |        | 1.74                       | 105,753    |            |        | 6.47                   | 143,737   |            |        |
| ATLS (Application Technology) | 3.28                          | 328,769   |            |        | 3.28                       | 328,769    |            |        | 2.77                   | 342,594   |            |        |
| HIP-HUB                       | 0                             | 1,722     |            |        | 0                          | 1,722      |            |        | 0.00                   | -         |            |        |
| Auto Body Repair              | 1.77                          | 206,808   |            |        | 1.77                       | 206,808    |            |        | 2.43                   | 215,703   |            |        |
| Honors Program                | 0                             | 1,000     |            |        | 0                          | 1,000      |            |        | 0.40                   | 4,651     |            |        |
| Career Life Readiness         | 1.08                          | 114,428   |            |        | 1.08                       | 114,428    |            |        | 2.75                   | 211,310   |            |        |
| Business                      | 3.51                          | 318,114   |            |        | 3.51                       | 318,114    |            |        | 4.62                   | 472,951   |            |        |
| Accounting                    | 0.9                           | 93,390    |            |        | 0.9                        | 93,390     |            |        | 1.83                   | 192,703   |            |        |
| Digital Media Arts & Design   | 0.92                          | 90,832    |            |        | 0.92                       | 90,832     |            |        | 1.31                   | 119,228   |            |        |
| Information Technology        | 0                             | 70,000    |            |        | 0                          | 70,000     |            |        | 0.93                   | 148,747   |            |        |
| Computer Science              | 1.86                          | 176,793   |            |        | 1.86                       | 176,793    |            |        | 1.79                   | 154,940   |            |        |
| Drafting                      | 1.9                           | 202,786   |            |        | 1.9                        | 202,786    |            |        | 2.57                   | 258,667   |            |        |
| Early Childhood Education     | 1.17                          | 111,660   |            |        | 1.17                       | 111,660    |            |        | 1.60                   | 144,939   |            |        |
| Physical Education            | 0                             | 1,000     |            |        | 0                          | 1,000      |            |        | 0.46                   | 36,091    |            |        |
| Teacher Education             | 1.75                          | 171,355   |            |        | 1.75                       | 171,355    |            |        | 3.03                   | 271,578   |            |        |
| Teach Up NM                   | 3.04                          | 324,277   |            |        | 3.04                       | 324,277    |            |        | 3.70                   | 450,434   |            |        |
| Social Science                | 0                             | -         |            |        | 0                          | -          |            |        | 1.42                   | 136,547   |            |        |
| Anthropology                  | 1.03                          | 106,505   |            |        | 1.03                       | 106,505    |            |        | 1.41                   | 132,838   |            |        |
| LRNS                          | 1.83                          | 174,451   |            |        | 1.83                       | 174,451    |            |        | 4.28                   | 370,992   |            |        |
| Fine Arts                     | 2.2                           | 245,095   |            |        | 2.2                        | 245,095    |            |        | 5.19                   | 405,896   |            |        |
| Psychology                    | 3.77                          | 375,614   |            |        | 3.77                       | 375,614    |            |        | 6.94                   | 627,792   |            |        |
| English                       | 12.22                         | 1,167,994 |            |        | 12.22                      | 1,167,994  |            |        | 14.76                  | 1,314,926 |            |        |
| Modern Languages              | 1.88                          | 302,893   |            |        | 1.88                       | 302,893    |            |        | 2.37                   | 203,199   |            |        |
| Human Services                | 1.75                          | 170,896   |            |        | 1.75                       | 170,896    |            |        | 1.76                   | 156,314   |            |        |
| Music                         | 1.03                          | 105,579   |            |        | 1.03                       | 105,579    |            |        | 1.66                   | 151,245   |            |        |
| Language and Education        | 0                             | 905       |            |        | 0                          | 905        |            |        | 0.00                   | 1,250     |            |        |
| Reading                       | 1.02                          | 102,956   |            |        | 1.02                       | 102,956    |            |        | 1.71                   | 154,981   |            |        |
| Sociology                     | 0                             | -         |            |        | 0                          | -          |            |        | 0.04                   | 2,873     |            |        |
| Communications                | 1.56                          | 154,560   |            |        | 1.56                       | 154,560    |            |        | 2.32                   | 205,186   |            |        |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**EXPENDITURES FOR INSTRUCTION**

|                            | FY24 Original Approved Budget |           |            |        | FY24 Final Approved Budget |           |            |        | FY24 Unaudited Actuals |           |            |        |
|----------------------------|-------------------------------|-----------|------------|--------|----------------------------|-----------|------------|--------|------------------------|-----------|------------|--------|
|                            | Unrestricted                  |           | Restricted |        | Unrestricted               |           | Restricted |        | Unrestricted           |           | Restricted |        |
|                            | FTE                           | Amount    | FTE        | Amount | FTE                        | Amount    | FTE        | Amount | FTE                    | Amount    | FTE        | Amount |
| Theatre                    | 0.00                          | -         |            |        | 0.00                       | -         |            |        | 0.00                   | 2,958     |            |        |
| Dental Hygiene             | 7.72                          | 647,407   |            |        | 7.72                       | 647,407   |            |        | 9.46                   | 830,191   |            |        |
| EMS Program                | 5.74                          | 567,129   |            |        | 5.74                       | 567,129   |            |        | 6.28                   | 605,861   |            |        |
| Health Info Tech           | 4.49                          | 415,665   |            |        | 4.49                       | 415,665   |            |        | 4.61                   | 439,814   |            |        |
| Occupational Therapy       | 3.68                          | 338,888   |            |        | 3.68                       | 338,888   |            |        | 3.96                   | 382,164   |            |        |
| Certified Nurse Assistant  | 1.89                          | 178,211   |            |        | 1.89                       | 178,211   |            |        | 1.95                   | 188,642   |            |        |
| Pharmacy Technician        | 0.53                          | 44,940    |            |        | 0.53                       | 44,940    |            |        | 0.47                   | 42,727    |            |        |
| Surgical Technology        | 2.82                          | 256,358   |            |        | 2.82                       | 256,358   |            |        | 2.35                   | 242,467   |            |        |
| Med Lab Technician         | 0.33                          | 37,946    |            |        | 0.33                       | 37,946    |            |        | 0.52                   | 57,802    |            |        |
| Nursing                    | 16.51                         | 1,492,806 |            |        | 16.51                      | 1,492,806 |            |        | 13.64                  | 1,657,775 |            |        |
| PTA Distance Learning      | 5.91                          | 577,247   |            |        | 5.91                       | 577,247   |            |        | 5.89                   | 573,635   |            |        |
| Surgical First Assistant   | 2.22                          | 215,383   |            |        | 2.22                       | 215,383   |            |        | 1.74                   | 183,290   |            |        |
| Respiratory Therapy        | 2.71                          | 252,603   |            |        | 2.71                       | 252,603   |            |        | 1.96                   | 213,569   |            |        |
| History                    | 2.21                          | 208,516   |            |        | 2.21                       | 208,516   |            |        | 3.71                   | 319,715   |            |        |
| PTA                        | 2.55                          | 191,521   |            |        | 2.55                       | 191,521   |            |        | 1.90                   | 152,785   |            |        |
| Vet Tech                   | 11.79                         | 1,028,203 |            |        | 11.79                      | 1,028,203 |            |        | 13.85                  | 1,251,483 |            |        |
| Mathematics                | 10.05                         | 973,840   |            |        | 10.05                      | 973,840   |            |        | 14.75                  | 1,307,787 |            |        |
| Biology                    | 9.66                          | 931,507   |            |        | 9.66                       | 931,507   |            |        | 13.14                  | 1,199,575 |            |        |
| Chemistry                  | 3.85                          | 358,885   |            |        | 3.85                       | 358,885   |            |        | 4.91                   | 420,022   |            |        |
| Geology                    | 1.03                          | 110,690   |            |        | 1.03                       | 110,690   |            |        | 1.57                   | 140,200   |            |        |
| GIST                       | 0                             | 500       |            |        | 0                          | 500       |            |        | 0.21                   | 18,366    |            |        |
| Physics and Engineering    | 2.09                          | 216,613   |            |        | 2.09                       | 216,613   |            |        | 2.96                   | 271,491   |            |        |
| Renewable Energy, Sustain. | 1.48                          | 500,000   |            |        | 1.48                       | 500,000   |            |        | 0.68                   | 247,827   |            |        |
| Automotive Technology      | 8.4                           | 827,214   |            |        | 8.4                        | 827,214   |            |        | 9.74                   | 931,065   |            |        |
| Building Trades            | 1.79                          | 173,991   |            |        | 1.79                       | 173,991   |            |        | 1.82                   | 175,866   |            |        |
| Safety                     | 1.1                           | 257,257   |            |        | 1.1                        | 257,257   |            |        | 4.60                   | 463,074   |            |        |
| Petroleum Production       | 1.7                           | 219,256   |            |        | 1.7                        | 219,256   |            |        | 3.23                   | 319,865   |            |        |
| Police Science             | 0                             | 105,000   |            |        | 0                          | 105,000   |            |        | 0.00                   | 78,960    |            |        |
| Fire Science               | 1.61                          | 191,510   |            |        | 1.61                       | 191,510   |            |        | 3.61                   | 355,961   |            |        |
| Diesel Technology          | 2.83                          | 310,424   |            |        | 2.83                       | 310,424   |            |        | 3.37                   | 339,447   |            |        |
| Instrumentation            | 3.24                          | 325,204   |            |        | 3.24                       | 325,204   |            |        | 6.42                   | 591,772   |            |        |
| Welding                    | 3.52                          | 418,365   |            |        | 3.52                       | 418,365   |            |        | 5.13                   | 549,118   |            |        |
| Industrial Plan Lease Op   | 3.93                          | 379,316   |            |        | 3.93                       | 379,316   |            |        | 7.86                   | 689,960   |            |        |

**SAN JUAN COLLEGE  
EXHIBIT 10  
EXPENDITURES FOR INSTRUCTION**

|                              | FY24 Original Approved Budget |                   |             |          | FY24 Final Approved Budget |                   |             |           | FY24 Unaudited Actuals |                   |            |        |
|------------------------------|-------------------------------|-------------------|-------------|----------|----------------------------|-------------------|-------------|-----------|------------------------|-------------------|------------|--------|
|                              | Unrestricted                  |                   | Restricted  |          | Unrestricted               |                   | Restricted  |           | Unrestricted           |                   | Restricted |        |
|                              | FTE                           | Amount            | FTE         | Amount   | FTE                        | Amount            | FTE         | Amount    | FTE                    | Amount            | FTE        | Amount |
| CDL                          | 4.93                          | 1,335,191         |             |          | 4.93                       | 1,335,191         |             |           | 8.29                   | 1,657,218         |            |        |
| Cosmetology                  | 3.8                           | 312,056           |             |          | 3.8                        | 312,056           |             |           | 4.14                   | 385,002           |            |        |
| Center for Workforce Dev     | 5.64                          | 1,049,256         |             |          | 5.64                       | 1,049,256         |             |           | 5.65                   | 1,049,027         |            |        |
| Tribal Energy Management     | 0.56                          | 37,119            |             |          | 0.56                       | 37,119            |             |           | 0.58                   | 43,744            |            |        |
| CLC Programming              | 0.72                          | 105,475           |             |          | 0.72                       | 105,475           |             |           | 2.07                   | 164,972           |            |        |
| Cntr for Professional Dev    | 0                             | -                 |             |          | 0                          | -                 |             |           | 0.14                   | 11,055            |            |        |
| Instructional Enterprise     | 0                             | -                 |             |          | 0                          | -                 |             |           | 0.00                   | 71,767            |            |        |
| Encore                       | 1.74                          | 166,085           |             |          | 1.74                       | 166,085           |             |           | 2.51                   | 209,794           |            |        |
| Planetarium                  | 0.82                          | 73,417            |             |          | 0.82                       | 73,417            |             |           | 0.91                   | 85,598            |            |        |
| <b>TOTAL UNRESTRICTED</b>    | <b>257.56</b>                 | <b>31,236,886</b> | <b>0.00</b> | <b>-</b> | <b>264.10</b>              | <b>31,936,886</b> | <b>0.00</b> | <b>-</b>  | <b>272.45</b>          | <b>31,029,777</b> |            |        |
| Other New Programs           |                               |                   | 0           | -        |                            |                   | 24.33       | 1,624,291 |                        |                   | -          | -      |
| SJRCM - Nursing              |                               |                   | 0           | 2,369    |                            |                   | 0           | 2,369     |                        |                   | -          | -      |
| Sim Foundation               |                               |                   | 0           | 666      |                            |                   | 0           | 666       |                        |                   | -          | -      |
| SJRCM - Non-Nursing          |                               |                   | 0           | 8,548    |                            |                   | 0           | 8,548     |                        |                   | -          | -      |
| Instrumentation and Controls |                               |                   | 0           | 2,567    |                            |                   | 0           | 2,567     |                        |                   | -          | -      |
| Toyota T-Ten                 |                               |                   | 0           | 2,300    |                            |                   | 0           | 2,300     |                        |                   | -          | -      |
| Chrysler                     |                               |                   | 0           | 4,225    |                            |                   | 0           | 4,225     |                        |                   | -          | -      |
| GenCyber Student Program     | 0                             | -                 | 0           | -        | 0                          | -                 | 0           | -         | 0.00                   | -                 | 0.77       | 82,571 |
| NMSU INBRE Q02070 (Even)     |                               |                   | 0.29        | 68,603   |                            |                   | 0.27        | 68,603    |                        |                   | 0.90       | 65,353 |
| NMSU INBRE Q02070 (odd)      |                               |                   | 0           | -        |                            |                   | 0           | -         |                        |                   | -          | -      |
| Perkins Common To All        |                               |                   | 0           | -        |                            |                   | 0           | -         |                        |                   | 0.25       | 21,035 |
| CARES - MSI                  |                               |                   | 0           | -        |                            |                   | 0           | -         |                        |                   | 0.12       | 13,705 |
| Energy Administration        |                               |                   | 0           | -        |                            |                   | 0           | -         |                        |                   | 0.86       | 90,788 |
| CARES                        |                               |                   | 0           | -        |                            |                   | 0           | -         |                        |                   | 0.57       | 46,218 |
| Instructional Small Gifts    |                               |                   | 0           | -        |                            |                   | 0           | -         |                        |                   | 0.06       | 9,667  |
| PNM Contract 20              |                               |                   | 0.9         | 71,882   |                            |                   | 0.9         | 71,882    |                        |                   | 0.58       | 47,275 |
| SJC Foundation               |                               |                   | 0           | 58,500   |                            |                   | 0           | 58,500    |                        |                   | -          | 24,730 |
| Brindle Foundation CFDC      |                               |                   | 0           | -        |                            |                   | 0           | -         |                        |                   | 0.32       | 53,961 |
| Merrion Honors Program       |                               |                   | 0           | 68,487   |                            |                   | 0           | 68,487    |                        |                   | -          | 5,337  |
| DMAD Foundation              |                               |                   | 0           | 17,000   |                            |                   | 0           | 17,000    |                        |                   | -          | 33,277 |
| Gen Cyber Camp Foundation    |                               |                   | 0           | 25,049   |                            |                   | 0           | 25,049    |                        |                   | -          | 650    |
| Teacher Education            |                               |                   | 0           | -        |                            |                   | 0           | -         |                        |                   | 0.20       | 39,187 |

**SAN JUAN COLLEGE  
EXHIBIT 10  
EXPENDITURES FOR INSTRUCTION**

|                                 | FY24 Original Approved Budget |                   |             |                | FY24 Final Approved Budget |                   |              |                  | FY24 Unaudited Actuals |                   |             |                  |
|---------------------------------|-------------------------------|-------------------|-------------|----------------|----------------------------|-------------------|--------------|------------------|------------------------|-------------------|-------------|------------------|
|                                 | Unrestricted                  |                   | Restricted  |                | Unrestricted               |                   | Restricted   |                  | Unrestricted           |                   | Restricted  |                  |
|                                 | FTE                           | Amount            | FTE         | Amount         | FTE                        | Amount            | FTE          | Amount           | FTE                    | Amount            | FTE         | Amount           |
| Health Science Small Gifts      |                               |                   | 0           | -              |                            |                   | 0            | -                |                        |                   | -           | 3,314            |
| Occupational Therapy            |                               |                   | 0           | -              |                            |                   | 0            | -                |                        |                   | -           | 364              |
| Health Sciences Wish List       |                               |                   | 0           | 55,252         |                            |                   | 0            | 55,252           |                        |                   | -           | 42,271           |
| Total Archaeological Program    |                               |                   | 0           | 9,045          |                            |                   | 0            | 9,045            |                        |                   | -           | 1,528            |
| SOE Small Gifts                 |                               |                   | 0           | 8,000          |                            |                   | 0            | 8,000            |                        |                   | -           | 2,116            |
| Production Operations           |                               |                   | 0           | -              |                            |                   | 0            | -                |                        |                   | -           | 3,458            |
| Kid's College General Donations |                               |                   | 0           | 5,800          |                            |                   | 0            | 5,800            |                        |                   | -           | 2,814            |
| Industrial Maintenance Mech.    |                               |                   | 0           | -              |                            |                   | 0            | -                |                        |                   | -           | 6,400            |
| Westmeath Foundation            |                               |                   | 0           | -              |                            |                   | 0            | -                |                        |                   | -           | 9,763            |
| Teacher Education               |                               |                   | 0           | -              |                            |                   | 0            | -                |                        |                   | 0.23        | 368,775          |
| Teacher Residency               |                               |                   | 0           | -              |                            |                   | 0            | -                |                        |                   | 0.06        | 53,514           |
| CSFRF Nursing Expansion         |                               |                   | 0.66        | 28,938         |                            |                   | 0.4          | 28,938           |                        |                   | 0.86        | 219,265          |
| Center for Workforce Dev        |                               |                   | 0           | -              |                            |                   | 0            | -                |                        |                   | -           | 22,739           |
| <b>TOTAL RESTRICTED</b>         | <b>0.82</b>                   | <b>-</b>          | <b>1.85</b> | <b>437,231</b> | <b>0.0</b>                 | <b>-</b>          | <b>25.90</b> | <b>2,061,522</b> | <b>0.00</b>            | <b>-</b>          | <b>5.78</b> | <b>1,270,075</b> |
| <b>GRAND TOTAL</b>              | <b>258.38</b>                 | <b>31,236,886</b> | <b>1.85</b> | <b>437,231</b> | <b>264.10</b>              | <b>31,936,886</b> | <b>25.90</b> | <b>2,061,522</b> | <b>272.45</b>          | <b>31,029,777</b> | <b>5.78</b> | <b>1,270,075</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                      | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|--------------------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                      | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                      | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>CFDC</b>                          |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                         | 2.40                          | 162,637        | 0.00        | -        | 2.40                        | 162,637        | 0.00        | -        | 0.61                   | 53,020         | 0.00        | -        |
| Faculty - FT                         | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.79                   | 51,930         | 0.00        | -        |
| Faculty - Adjunct/Overloads          | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                        | 6.85                          | 257,305        | 0.00        | -        | 6.85                        | 257,305        | 0.00        | -        | 3.35                   | 150,643        | 0.00        | -        |
| Technical Staff                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 3.33                   | 149,754        | 0.00        | -        |
| Student Employees                    | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 3.30                   | 27,789         | 0.00        | -        |
| Benefits                             |                               | 188,528        |             | -        |                             | 188,528        |             | -        |                        | 159,760        |             | -        |
| Supplies and Expense                 |                               | 30,975         |             | -        |                             | 30,975         |             | -        |                        | 13,013         |             | -        |
| Travel                               |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                            |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                         | <b>9.25</b>                   | <b>639,445</b> | <b>0.00</b> | <b>-</b> | <b>9.25</b>                 | <b>639,445</b> | <b>0.00</b> | <b>-</b> | <b>11.37</b>           | <b>605,909</b> | <b>0.00</b> | <b>-</b> |
| <b>Instructional Computing</b>       |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                         | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                         | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct/Overloads          | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                        | 1.74                          | 65,184         | 0.00        | -        | 1.74                        | 65,184         | 0.00        | -        | 0.68                   | 30,461         | 0.00        | -        |
| Technical Staff                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.98                   | 44,163         | 0.00        | -        |
| Student Employees                    | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 4.81                   | 40,483         | 0.00        | -        |
| Benefits                             |                               | 28,569         |             | -        |                             | 28,569         |             | -        |                        | 27,858         |             | -        |
| Supplies and Expense                 |                               | 12,000         |             | -        |                             | 12,000         |             | -        |                        | 772            |             | -        |
| Travel                               |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                            |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                         | <b>1.74</b>                   | <b>105,753</b> | <b>0.00</b> | <b>-</b> | <b>1.74</b>                 | <b>105,753</b> | <b>0.00</b> | <b>-</b> | <b>6.47</b>            | <b>143,737</b> | <b>0.00</b> | <b>-</b> |
| <b>ATLS (Application Technology)</b> |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                         | 3.28                          | 221,850        | 0.00        | -        | 3.28                        | 221,850        | 0.00        | -        | 2.77                   | 242,503        | 0.00        | -        |
| Faculty - FT                         | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct/Overloads          | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                        | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                    | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                             |                               | 89,344         |             | -        |                             | 89,344         |             | -        |                        | 86,541         |             | -        |
| Supplies and Expense                 |                               | 15,075         |             | -        |                             | 15,075         |             | -        |                        | 13,550         |             | -        |
| Travel                               |                               | 2,500          |             | -        |                             | 2,500          |             | -        |                        | -              |             | -        |
| Equipment                            |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                         | <b>3.28</b>                   | <b>328,769</b> | <b>0.00</b> | <b>-</b> | <b>3.28</b>                 | <b>328,769</b> | <b>0.00</b> | <b>-</b> | <b>2.77</b>            | <b>342,594</b> | <b>0.00</b> | <b>-</b> |



**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                              | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|------------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                              | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                              | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>HIP-HUB</b>               |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct/Overloads  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff              | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees            | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                     |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Supplies and Expense         |                               | 1,722          |             | -        |                             | 1,722          |             | -        |                        | -              |             | -        |
| Travel                       |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                    |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                 | <b>0.00</b>                   | <b>1,722</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>1,722</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b>       | <b>0.00</b> | <b>-</b> |
| <b>Honors Program</b>        |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct/Overloads  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff              | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees            | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.40                   | 3,354          | 0.00        | -        |
| Benefits                     |                               | -              |             | -        |                             | -              |             | -        |                        | 41             |             | -        |
| Supplies and Expense         |                               | 1,000          |             | -        |                             | 1,000          |             | -        |                        | 1,256          |             | -        |
| Travel                       |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                    |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                 | <b>0.00</b>                   | <b>1,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>1,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.40</b>            | <b>4,651</b>   | <b>0.00</b> | <b>-</b> |
| <b>Career Life Readiness</b> |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.40                   | 34,949         | 0.00        | -        |
| Faculty - FT                 | 1.08                          | 74,775         | 0.00        | -        | 1.08                        | 74,775         | 0.00        | -        | 0.73                   | 48,017         | 0.00        | -        |
| Faculty - Adjunct/Overloads  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.04                   | 68,740         | 0.00        | -        |
| Support Staff                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff              | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees            |                               | -              |             | -        |                             | -              |             | -        |                        | 4,860          |             | -        |
| Benefits                     | 0.00                          | 24,653         | 0.00        | -        | 0.00                        | 24,653         | 0.00        | -        | 0.00                   | 45,495         | 0.00        | -        |
| Supplies and Expense         |                               | 15,000         |             | -        |                             | 15,000         |             | -        |                        | 9,249          |             | -        |
| Travel                       |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                    |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                 | <b>1.08</b>                   | <b>114,428</b> | <b>0.00</b> | <b>-</b> | <b>1.08</b>                 | <b>114,428</b> | <b>0.00</b> | <b>-</b> | <b>2.17</b>            | <b>211,310</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|  | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|--|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|  | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|  | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Business</b>                        |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                           | 3.51                          | 242,007        | 0.00        | -        | 3.51                        | 242,007        | 0.00        | -        | 3.35                   | 220,919        | 0.00        | -        |
| Faculty - Adjunct/Overloads            | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.27                   | 83,701         | 0.00        | -        |
| Support Staff                          | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                        | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                               | 0.00                          | 71,657         | 0.00        | -        | 0.00                        | 71,657         | 0.00        | -        | 0.00                   | 92,249         | 0.00        | -        |
| Supplies and Expense                   |                               | 4,450          |             | -        |                             | 4,450          |             | -        |                        | 76,082         |             | -        |
| Travel                                 |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                              |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                           | <b>3.51</b>                   | <b>318,114</b> | <b>0.00</b> | <b>-</b> | <b>3.51</b>                 | <b>318,114</b> | <b>0.00</b> | <b>-</b> | <b>4.62</b>            | <b>472,951</b> | <b>0.00</b> | <b>-</b> |
| <b>Accounting</b>                      |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                           | 0.90                          | 62,463         | 0.00        | -        | 0.90                        | 62,463         | 0.00        | -        | 0.98                   | 64,812         | 0.00        | -        |
| Faculty - Adjunct/Overloads            | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.85                   | 55,882         | 0.00        | -        |
| Support Staff                          | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                        | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                               | 0.00                          | 26,742         | 0.00        | -        | 0.00                        | 26,742         | 0.00        | -        | 0.00                   | 39,895         | 0.00        | -        |
| Supplies and Expense                   |                               | 4,185          |             | -        |                             | 4,185          |             | -        |                        | 32,114         |             | -        |
| Travel                                 |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                              |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                           | <b>0.90</b>                   | <b>93,390</b>  | <b>0.00</b> | <b>-</b> | <b>0.90</b>                 | <b>93,390</b>  | <b>0.00</b> | <b>-</b> | <b>1.83</b>            | <b>192,703</b> | <b>0.00</b> | <b>-</b> |
| <b>Digital Media Arts &amp; Design</b> |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                           | 0.92                          | 63,488         | 0.00        | -        | 0.92                        | 63,488         | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.00                   | 65,875         | 0.00        | -        |
| Faculty - Adjunct/Overloads            | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.31                   | 20,741         | 0.00        | -        |
| Support Staff                          | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                        | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                               | 0.00                          | 16,449         | 0.00        | -        | 0.00                        | 16,449         | 0.00        | -        | 0.00                   | 22,513         | 0.00        | -        |
| Supplies and Expense                   |                               | 10,895         |             | -        |                             | 10,895         |             | -        |                        | 10,099         |             | -        |
| Travel                                 |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                              |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                           | <b>0.92</b>                   | <b>90,832</b>  | <b>0.00</b> | <b>-</b> | <b>0.92</b>                 | <b>90,832</b>  | <b>0.00</b> | <b>-</b> | <b>1.31</b>            | <b>119,228</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                               | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|-------------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                               | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                               | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Information Technology</b> |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct/Overloads   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.93                   | 61,101         | 0.00        | -        |
| Support Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | 16,739         | 0.00        | -        |
| Supplies and Expense          |                               | 70,000         |             | -        |                             | 70,000         |             | -        |                        | 70,907         |             | -        |
| Travel                        |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                     |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>0.00</b>                   | <b>70,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>70,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.93</b>            | <b>148,747</b> | <b>0.00</b> | <b>-</b> |
| <b>Computer Science</b>       |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                  | 1.86                          | 128,199        | 0.00        | -        | 1.86                        | 128,199        | 0.00        | -        | 1.07                   | 70,765         | 0.00        | -        |
| Faculty - Adjunct/Overloads   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.72                   | 47,351         | 0.00        | -        |
| Support Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                      | 0.00                          | 42,594         | 0.00        | -        | 0.00                        | 42,594         | 0.00        | -        | 0.00                   | 35,978         | 0.00        | -        |
| Supplies and Expense          |                               | 6,000          |             | -        |                             | 6,000          |             | -        |                        | 846            |             | -        |
| Travel                        |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                     |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>1.86</b>                   | <b>176,793</b> | <b>0.00</b> | <b>-</b> | <b>1.86</b>                 | <b>176,793</b> | <b>0.00</b> | <b>-</b> | <b>1.79</b>            | <b>154,940</b> | <b>0.00</b> | <b>-</b> |
| <b>Drafting</b>               |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.38                   | 32,933         | 0.00        | -        |
| Faculty - FT                  | 1.90                          | 130,992        | 0.00        | -        | 1.90                        | 130,992        | 0.00        | -        | 1.56                   | 102,985        | 0.00        | -        |
| Faculty - Adjunct/Overloads   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.63                   | 41,877         | 0.00        | -        |
| Support Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                      | 0.00                          | 57,419         | 0.00        | -        | 0.00                        | 57,419         | 0.00        | -        | 0.00                   | 67,101         | 0.00        | -        |
| Supplies and Expense          |                               | 14,375         |             | -        |                             | 14,375         |             | -        |                        | 13,771         |             | -        |
| Travel                        |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                     |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>1.90</b>                   | <b>202,786</b> | <b>0.00</b> | <b>-</b> | <b>1.90</b>                 | <b>202,786</b> | <b>0.00</b> | <b>-</b> | <b>2.57</b>            | <b>258,667</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                  | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|----------------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                  | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                  | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Early Childhood Education</b> |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                     | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.38                   | 33,092         | 0.00        | -        |
| Faculty - FT                     | 1.17                          | 80,821         | 0.00        | -        | 1.17                        | 80,821         | 0.00        | -        | 0.57                   | 37,709         | 0.00        | -        |
| Faculty - Adjunct/Overloads      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.65                   | 42,846         | 0.00        | -        |
| Support Staff                    | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                         | 0.00                          | 29,839         | 0.00        | -        | 0.00                        | 29,839         | 0.00        | -        | 0.00                   | 29,429         | 0.00        | -        |
| Supplies and Expense             |                               | 1,000          |             | -        |                             | 1,000          |             | -        |                        | 1,863          |             | -        |
| Travel                           |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                        |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                     | <b>1.17</b>                   | <b>111,660</b> | <b>0.00</b> | <b>-</b> | <b>1.17</b>                 | <b>111,660</b> | <b>0.00</b> | <b>-</b> | <b>1.60</b>            | <b>144,939</b> | <b>0.00</b> | <b>-</b> |
| <b>Physical Education</b>        |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                     | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct/Overloads      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.46                   | 30,085         | 0.00        | -        |
| Support Staff                    | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                         | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | 5,941          | 0.00        | -        |
| Supplies and Expense             |                               | 1,000          |             | -        |                             | 1,000          |             | -        |                        | 65             |             | -        |
| Travel                           |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                        |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>1,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>1,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.46</b>            | <b>36,091</b>  | <b>0.00</b> | <b>-</b> |
| <b>Teacher Education</b>         |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                     | 1.75                          | 120,569        | 0.00        | -        | 1.75                        | 120,569        | 0.00        | -        | 0.34                   | 29,864         | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.42                   | 93,812         | 0.00        | -        |
| Faculty - Adjunct/Overloads      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.07                   | 70,409         | 0.00        | -        |
| Support Staff                    | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.20                   | 1,703          | 0.00        | -        |
| Benefits                         | 0.00                          | 41,576         | 0.00        | -        | 0.00                        | 41,576         | 0.00        | -        | 0.00                   | 60,333         | 0.00        | -        |
| Supplies and Expense             |                               | 9,210          |             | -        |                             | 9,210          |             | -        |                        | 15,457         |             | -        |
| Travel                           |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                        |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                     | <b>1.75</b>                   | <b>171,355</b> | <b>0.00</b> | <b>-</b> | <b>1.75</b>                 | <b>171,355</b> | <b>0.00</b> | <b>-</b> | <b>3.03</b>            | <b>271,578</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                             | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|-----------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                             | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                             | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Teach Up NM</b>          |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 1.21                          | 82,268         | 0.00        | -        | 1.21                        | 82,268         | 0.00        | -        | 1.02                   | 89,392         | 0.00        | -        |
| Faculty - FT                | 1.00                          | 58,300         | 0.00        | -        | 1.00                        | 58,300         | 0.00        | -        | 1.77                   | 116,781        | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.01                   | 801            | 0.00        | -        |
| Support Staff               | 0.83                          | 36,701         | 0.00        | -        | 0.83                        | 36,701         | 0.00        | -        | 0.90                   | 40,473         | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | 62,008         | 0.00        | -        | 0.00                        | 62,008         | 0.00        | -        | 0.00                   | 87,874         | 0.00        | -        |
| Supplies and Expense        |                               | 80,000         |             | -        |                             | 80,000         |             | -        |                        | 115,113        |             | -        |
| Travel                      |                               | 5,000          |             | -        |                             | 5,000          |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>3.04</b>                   | <b>324,277</b> | <b>0.00</b> | <b>-</b> | <b>3.04</b>                 | <b>324,277</b> | <b>0.00</b> | <b>-</b> | <b>3.70</b>            | <b>450,434</b> | <b>0.00</b> | <b>-</b> |
| <b>Social Science</b>       |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.03                   | 67,969         | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.40                   | 26,072         | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | 37,230         | 0.00        | -        |
| Supplies and Expense        |                               | -              |             | -        |                             | -              |             | -        |                        | 5,276          |             | -        |
| Travel                      |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>0.00</b>                   | <b>-</b>       | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b>       | <b>0.00</b> | <b>-</b> | <b>1.42</b>            | <b>136,547</b> | <b>0.00</b> | <b>-</b> |
| <b>Anthropology</b>         |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                | 1.03                          | 70,840         | 0.00        | -        | 1.03                        | 70,840         | 0.00        | -        | 1.11                   | 73,504         | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.30                   | 19,647         | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | 35,065         | 0.00        | -        | 0.00                        | 35,065         | 0.00        | -        | 0.00                   | 38,939         | 0.00        | -        |
| Supplies and Expense        |                               | 600            |             | -        |                             | 600            |             | -        |                        | 748            |             | -        |
| Travel                      |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>1.03</b>                   | <b>106,505</b> | <b>0.00</b> | <b>-</b> | <b>1.03</b>                 | <b>106,505</b> | <b>0.00</b> | <b>-</b> | <b>1.41</b>            | <b>132,838</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                             | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|-----------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                             | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                             | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>LRNS</b>                 |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                | 1.83                          | 126,026        | 0.00        | -        | 1.83                        | 126,026        | 0.00        | -        | 2.01                   | 132,965        | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 2.26                   | 149,316        | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | 46,825         | 0.00        | -        | 0.00                        | 46,825         | 0.00        | -        | 0.00                   | 87,660         | 0.00        | -        |
| Supplies and Expense        |                               | 1,600          |             | -        |                             | 1,600          |             | -        |                        | 1,051          |             | -        |
| Travel                      |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>1.83</b>                   | <b>174,451</b> | <b>0.00</b> | <b>-</b> | <b>1.83</b>                 | <b>174,451</b> | <b>0.00</b> | <b>-</b> | <b>4.28</b>            | <b>370,992</b> | <b>0.00</b> | <b>-</b> |
| <b>Fine Arts</b>            |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                | 2.20                          | 151,934        | 0.00        | -        | 2.20                        | 151,934        | 0.00        | -        | 2.39                   | 157,649        | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.61                   | 105,964        | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.54                   | 24,461         | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.12                   | 5,277          | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.53                   | 4,487          | 0.00        | -        |
| Benefits                    | 0.00                          | 49,476         | 0.00        | -        | 0.00                        | 49,476         | 0.00        | -        | 0.00                   | 81,148         | 0.00        | -        |
| Supplies and Expense        |                               | 43,685         |             | -        |                             | 43,685         |             | -        |                        | 26,910         |             | -        |
| Travel                      |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>2.20</b>                   | <b>245,095</b> | <b>0.00</b> | <b>-</b> | <b>2.20</b>                 | <b>245,095</b> | <b>0.00</b> | <b>-</b> | <b>5.19</b>            | <b>405,896</b> | <b>0.00</b> | <b>-</b> |
| <b>Psychology</b>           |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                | 3.77                          | 259,997        | 0.00        | -        | 3.77                        | 259,997        | 0.00        | -        | 4.92                   | 324,866        | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 2.01                   | 132,947        | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | 114,617        | 0.00        | -        | 0.00                        | 114,617        | 0.00        | -        | 0.00                   | 168,399        | 0.00        | -        |
| Supplies and Expense        |                               | 1,000          |             | -        |                             | 1,000          |             | -        |                        | 1,580          |             | -        |
| Travel                      |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>3.77</b>                   | <b>375,614</b> | <b>0.00</b> | <b>-</b> | <b>3.77</b>                 | <b>375,614</b> | <b>0.00</b> | <b>-</b> | <b>6.94</b>            | <b>627,792</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                             | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budgets |                  |             |          | FY24 Unaudited Actuals |                  |             |          |
|-----------------------------|-------------------------------|------------------|-------------|----------|-----------------------------|------------------|-------------|----------|------------------------|------------------|-------------|----------|
|                             | Unrestricted                  |                  | Restricted  |          | Unrestricted                |                  | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|                             | FTE                           | Amount           | FTE         | Amount   | FTE                         | Amount           | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| <b>English</b>              |                               |                  |             |          |                             |                  |             |          |                        |                  |             |          |
| Professional                | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - FT                | 12.22                         | 843,257          | 0.00        | -        | 12.22                       | 843,257          | 0.00        | -        | 10.52                  | 694,222          | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 4.24                   | 279,755          | 0.00        | -        |
| Support Staff               | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff             | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees           | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                    | 0.00                          | 309,387          | 0.00        | -        | 0.00                        | 309,387          | 0.00        | -        | 0.00                   | 330,137          | 0.00        | -        |
| Supplies and Expense        |                               | 15,350           |             | -        |                             | 15,350           |             | -        |                        | 10,812           |             | -        |
| Travel                      |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| Equipment                   |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                | <b>12.22</b>                  | <b>1,167,994</b> | <b>0.00</b> | <b>-</b> | <b>12.22</b>                | <b>1,167,994</b> | <b>0.00</b> | <b>-</b> | <b>14.76</b>           | <b>1,314,926</b> | <b>0.00</b> | <b>-</b> |
| <b>Modern Languages</b>     |                               |                  |             |          |                             |                  |             |          |                        |                  |             |          |
| Professional                | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - FT                | 1.88                          | 129,733          | 0.00        | -        | 1.88                        | 129,733          | 0.00        | -        | 0.97                   | 63,793           | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 1.40                   | 92,606           | 0.00        | -        |
| Support Staff               | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff             | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees           | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                    | 0.00                          | 167,160          | 0.00        | -        | 0.00                        | 167,160          | 0.00        | -        | 0.00                   | 45,497           | 0.00        | -        |
| Supplies and Expense        |                               | 6,000            |             | -        |                             | 6,000            |             | -        |                        | 1,303            |             | -        |
| Travel                      |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| Equipment                   |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                | <b>1.88</b>                   | <b>302,893</b>   | <b>0.00</b> | <b>-</b> | <b>1.88</b>                 | <b>302,893</b>   | <b>0.00</b> | <b>-</b> | <b>2.37</b>            | <b>203,199</b>   | <b>0.00</b> | <b>-</b> |
| <b>History</b>              |                               |                  |             |          |                             |                  |             |          |                        |                  |             |          |
| Professional                | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - FT                | 2.21                          | 152,876          | 0.00        | -        | 2.21                        | 152,876          | 0.00        | -        | 2.40                   | 158,626          | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 1.30                   | 85,924           | 0.00        | -        |
| Support Staff               | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff             | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees           | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                    | 0.00                          | 54,990           | 0.00        | -        | 0.00                        | 54,990           | 0.00        | -        | 0.00                   | 74,935           | 0.00        | -        |
| Supplies and Expense        |                               | 650              |             | -        |                             | 650              |             | -        |                        | 230              |             | -        |
| Travel                      |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| Equipment                   |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                | <b>2.21</b>                   | <b>208,516</b>   | <b>0.00</b> | <b>-</b> | <b>2.21</b>                 | <b>208,516</b>   | <b>0.00</b> | <b>-</b> | <b>3.71</b>            | <b>319,715</b>   | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                               | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|-------------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                               | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                               | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Human Services</b>         |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                  | 1.75                          | 120,903        | 0.00        | -        | 1.75                        | 120,903        | 0.00        | -        | 0.89                   | 59,016         | 0.00        | -        |
| Faculty - Adjunct/Overloads   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.87                   | 57,208         | 0.00        | -        |
| Support Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                      | 0.00                          | 49,493         | 0.00        | -        | 0.00                        | 49,493         | 0.00        | -        | 0.00                   | 39,552         | 0.00        | -        |
| Supplies and Expense          |                               | 500            |             | -        |                             | 500            |             | -        |                        | 538            |             | -        |
| Travel                        |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                     |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>1.75</b>                   | <b>170,896</b> | <b>0.00</b> | <b>-</b> | <b>1.75</b>                 | <b>170,896</b> | <b>0.00</b> | <b>-</b> | <b>1.76</b>            | <b>156,314</b> | <b>0.00</b> | <b>-</b> |
| <b>Music</b>                  |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                  | 1.03                          | 70,937         | 0.00        | -        | 1.03                        | 70,937         | 0.00        | -        | 1.12                   | 73,606         | 0.00        | -        |
| Faculty - Adjunct/Overloads   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.54                   | 35,793         | 0.00        | -        |
| Support Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                      | 0.00                          | 32,877         | 0.00        | -        | 0.00                        | 32,877         | 0.00        | -        | 0.00                   | 39,751         | 0.00        | -        |
| Supplies and Expense          |                               | 1,765          |             | -        |                             | 1,765          |             | -        |                        | 2,095          |             | -        |
| Travel                        |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                     |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>1.03</b>                   | <b>105,579</b> | <b>0.00</b> | <b>-</b> | <b>1.03</b>                 | <b>105,579</b> | <b>0.00</b> | <b>-</b> | <b>1.66</b>            | <b>151,245</b> | <b>0.00</b> | <b>-</b> |
| <b>Language and Education</b> |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct/Overloads   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expense          |                               | 905            |             | -        |                             | 905            |             | -        |                        | 1,250          |             | -        |
| Travel                        |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                     |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>0.00</b>                   | <b>905</b>     | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>905</b>     | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>1,250</b>   | <b>0.00</b> | <b>-</b> |



**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                             | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|-----------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                             | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                             | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Reading</b>              |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                | 1.02                          | 70,541         | 0.00        | -        | 1.02                        | 70,541         | 0.00        | -        | 1.11                   | 73,195         | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.60                   | 39,505         | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | 30,915         | 0.00        | -        | 0.00                        | 30,915         | 0.00        | -        | 0.00                   | 40,770         | 0.00        | -        |
| Supplies and Expense        |                               | 1,500          |             | -        |                             | 1,500          |             | -        |                        | 1,511          |             | -        |
| Travel                      |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>1.02</b>                   | <b>102,956</b> | <b>0.00</b> | <b>-</b> | <b>1.02</b>                 | <b>102,956</b> | <b>0.00</b> | <b>-</b> | <b>1.71</b>            | <b>154,981</b> | <b>0.00</b> | <b>-</b> |
| <b>Sociology</b>            |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.04                   | 2,334          | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | 539            | 0.00        | -        |
| Supplies and Expense        |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Travel                      |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>0.00</b>                   | <b>-</b>       | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b>       | <b>0.00</b> | <b>-</b> | <b>0.04</b>            | <b>2,873</b>   | <b>0.00</b> | <b>-</b> |
| <b>Communications</b>       |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                | 1.56                          | 107,533        | 0.00        | -        | 1.56                        | 107,533        | 0.00        | -        | 0.90                   | 59,697         | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.41                   | 93,352         | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | 46,927         | 0.00        | -        | 0.00                        | 46,927         | 0.00        | -        | 0.00                   | 52,069         | 0.00        | -        |
| Supplies and Expense        |                               | 100            |             | -        |                             | 100            |             | -        |                        | 68             |             | -        |
| Travel                      |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>1.56</b>                   | <b>154,560</b> | <b>0.00</b> | <b>-</b> | <b>1.56</b>                 | <b>154,560</b> | <b>0.00</b> | <b>-</b> | <b>2.32</b>            | <b>205,186</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                             | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|-----------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                             | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                             | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Dental Hygiene</b>       |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 4.79                          | 330,553        | 0.00        | -        | 4.79                        | 330,553        | 0.00        | -        | 0.84                   | 73,200         | 0.00        | -        |
| Faculty - FT                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 3.90                   | 257,351        | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 2.33                   | 153,953        | 0.00        | -        |
| Support Staff               | 2.93                          | 110,122        | 0.00        | -        | 2.93                        | 110,122        | 0.00        | -        | 1.96                   | 88,150         | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.43                   | 19,530         | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    |                               | 187,737        |             | -        |                             | 187,737        |             | -        |                        | 213,536        |             | -        |
| Supplies and Expense        |                               | 15,000         |             | -        |                             | 15,000         |             | -        |                        | 24,471         |             | -        |
| Travel                      |                               | 3,995          |             | -        |                             | 3,995          |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>7.72</b>                   | <b>647,407</b> | <b>0.00</b> | <b>-</b> | <b>7.72</b>                 | <b>647,407</b> | <b>0.00</b> | <b>-</b> | <b>9.46</b>            | <b>830,191</b> | <b>0.00</b> | <b>-</b> |
| <b>EMS Program</b>          |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.53                   | 46,296         | 0.00        | -        |
| Faculty - FT                | 5.74                          | 322,654        | 0.00        | -        | 5.74                        | 322,654        | 0.00        | -        | 3.13                   | 206,591        | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.93                   | 127,230        | 0.00        | -        |
| Support Staff               | 0.00                          | 39,905         | 0.00        | -        | 0.00                        | 39,905         | 0.00        | -        | 0.69                   | 31,092         | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | 132,120        | 0.00        | -        | 0.00                        | 132,120        | 0.00        | -        | 0.00                   | 128,987        | 0.00        | -        |
| Supplies and Expense        |                               | 62,450         |             | -        |                             | 62,450         |             | -        |                        | 65,665         |             | -        |
| Travel                      |                               | 10,000         |             | -        |                             | 10,000         |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>5.74</b>                   | <b>567,129</b> | <b>0.00</b> | <b>-</b> | <b>5.74</b>                 | <b>567,129</b> | <b>0.00</b> | <b>-</b> | <b>6.28</b>            | <b>605,861</b> | <b>0.00</b> | <b>-</b> |
| <b>Health Info Tech</b>     |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.62                   | 54,232         | 0.00        | -        |
| Faculty - FT                | 4.03                          | 277,984        | 0.00        | -        | 4.03                        | 277,984        | 0.00        | -        | 3.39                   | 223,749        | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.34                   | 22,652         | 0.00        | -        |
| Support Staff               | 0.46                          | 17,444         | 0.00        | -        | 0.46                        | 17,444         | 0.00        | -        | 0.26                   | 11,636         | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | 101,174        | 0.00        | -        | 0.00                        | 101,174        | 0.00        | -        | 0.00                   | 99,442         | 0.00        | -        |
| Supplies and Expense        |                               | 12,000         |             | -        |                             | 12,000         |             | -        |                        | 28,103         |             | -        |
| Travel                      |                               | 7,063          |             | -        |                             | 7,063          |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>4.49</b>                   | <b>415,665</b> | <b>0.00</b> | <b>-</b> | <b>4.49</b>                 | <b>415,665</b> | <b>0.00</b> | <b>-</b> | <b>4.61</b>            | <b>439,814</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                  | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|----------------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                  | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                  | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Occupational Therapy</b>      |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                     | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.19                   | 103,818        | 0.00        | -        |
| Faculty - FT                     | 3.22                          | 222,121        | 0.00        | -        | 3.22                        | 222,121        | 0.00        | -        | 1.79                   | 118,302        | 0.00        | -        |
| Faculty - Adjunct/Overloads      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.54                   | 35,915         | 0.00        | -        |
| Support Staff                    | 0.46                          | 17,444         | 0.00        | -        | 0.46                        | 17,444         | 0.00        | -        | 0.43                   | 19,445         | 0.00        | -        |
| Technical Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                         | 0.00                          | 81,643         | 0.00        | -        | 0.00                        | 81,643         | 0.00        | -        | 0.00                   | 88,829         | 0.00        | -        |
| Supplies and Expense             |                               | 12,000         |             | -        |                             | 12,000         |             | -        |                        | 15,855         |             | -        |
| Travel                           |                               | 5,680          |             | -        |                             | 5,680          |             | -        |                        | -              |             | -        |
| Equipment                        |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                     | <b>3.68</b>                   | <b>338,888</b> | <b>0.00</b> | <b>-</b> | <b>3.68</b>                 | <b>338,888</b> | <b>0.00</b> | <b>-</b> | <b>3.96</b>            | <b>382,164</b> | <b>0.00</b> | <b>-</b> |
| <b>Certified Nurse Assistant</b> |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                     | 0.16                          | 11,117         | 0.00        | -        | 0.16                        | 11,117         | 0.00        | -        | 0.44                   | 38,423         | 0.00        | -        |
| Faculty - FT                     | 1.73                          | 119,123        | 0.00        | -        | 1.73                        | 119,123        | 0.00        | -        | 1.09                   | 71,723         | 0.00        | -        |
| Faculty - Adjunct/Overloads      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.42                   | 27,672         | 0.00        | -        |
| Support Staff                    | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                         | 0.00                          | 39,851         | 0.00        | -        | 0.00                        | 39,851         | 0.00        | -        | 0.00                   | 47,221         | 0.00        | -        |
| Supplies and Expense             |                               | 8,120          |             | -        |                             | 8,120          |             | -        |                        | 3,603          |             | -        |
| Travel                           |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                        |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                     | <b>1.89</b>                   | <b>178,211</b> | <b>0.00</b> | <b>-</b> | <b>1.89</b>                 | <b>178,211</b> | <b>0.00</b> | <b>-</b> | <b>1.95</b>            | <b>188,642</b> | <b>0.00</b> | <b>-</b> |
| <b>Pharmacy Technician</b>       |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                     | 0.33                          | 22,234         | 0.00        | -        | 0.33                        | 22,234         | 0.00        | -        | 0.20                   | 17,381         | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct/Overloads      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.18                   | 11,750         | 0.00        | -        |
| Support Staff                    | 0.20                          | 7,564          | 0.00        | -        | 0.20                        | 7,564          | 0.00        | -        | 0.10                   | 4,391          | 0.00        | -        |
| Technical Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                         | 0.00                          | 10,982         | 0.00        | -        | 0.00                        | 10,982         | 0.00        | -        | 0.00                   | 8,749          | 0.00        | -        |
| Supplies and Expense             |                               | 4,160          |             | -        |                             | 4,160          |             | -        |                        | 456            |             | -        |
| Travel                           |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                        |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                     | <b>0.53</b>                   | <b>44,940</b>  | <b>0.00</b> | <b>-</b> | <b>0.53</b>                 | <b>44,940</b>  | <b>0.00</b> | <b>-</b> | <b>0.47</b>            | <b>42,727</b>  | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                             | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budgets |                  |             |          | FY24 Unaudited Actuals |                  |             |          |
|-----------------------------|-------------------------------|------------------|-------------|----------|-----------------------------|------------------|-------------|----------|------------------------|------------------|-------------|----------|
|                             | Unrestricted                  |                  | Restricted  |          | Unrestricted                |                  | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|                             | FTE                           | Amount           | FTE         | Amount   | FTE                         | Amount           | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| <b>Surgical Technology</b>  |                               |                  |             |          |                             |                  |             |          |                        |                  |             |          |
| Professional                | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.71                   | 61,932           | 0.00        | -        |
| Faculty - FT                | 2.41                          | 166,561          | 0.00        | -        | 2.41                        | 166,561          | 0.00        | -        | 1.18                   | 77,988           | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.26                   | 17,359           | 0.00        | -        |
| Support Staff               | 0.41                          | 15,127           | 0.00        | -        | 0.41                        | 15,127           | 0.00        | -        | 0.20                   | 8,781            | 0.00        | -        |
| Technical Staff             | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees           | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                    | 0.00                          | 59,940           | 0.00        | -        | 0.00                        | 59,940           | 0.00        | -        | 0.00                   | 61,912           | 0.00        | -        |
| Supplies and Expense        |                               | 9,980            |             | -        |                             | 9,980            |             | -        |                        | 14,495           |             | -        |
| Travel                      |                               | 4,750            |             | -        |                             | 4,750            |             | -        |                        | -                |             | -        |
| Equipment                   |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                | <b>2.82</b>                   | <b>256,358</b>   | <b>0.00</b> | <b>-</b> | <b>2.82</b>                 | <b>256,358</b>   | <b>0.00</b> | <b>-</b> | <b>2.35</b>            | <b>242,467</b>   | <b>0.00</b> | <b>-</b> |
| <b>Med Lab Technician</b>   |                               |                  |             |          |                             |                  |             |          |                        |                  |             |          |
| Professional                | 0.33                          | 22,234           | 0.00        | -        | 0.33                        | 22,234           | 0.00        | -        | 0.34                   | 30,001           | 0.00        | -        |
| Faculty - FT                | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.17                   | 11,423           | 0.00        | -        |
| Support Staff               | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff             | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees           | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                    | 0.00                          | 7,712            | 0.00        | -        | 0.00                        | 7,712            | 0.00        | -        | 0.00                   | 11,293           | 0.00        | -        |
| Supplies and Expense        |                               | 8,000            |             | -        |                             | 8,000            |             | -        |                        | 5,085            |             | -        |
| Travel                      |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| Equipment                   |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                | <b>0.33</b>                   | <b>37,946</b>    | <b>0.00</b> | <b>-</b> | <b>0.33</b>                 | <b>37,946</b>    | <b>0.00</b> | <b>-</b> | <b>0.52</b>            | <b>57,802</b>    | <b>0.00</b> | <b>-</b> |
| <b>Nursing</b>              |                               |                  |             |          |                             |                  |             |          |                        |                  |             |          |
| Professional                | 3.55                          | 218,350          | 0.00        | -        | 3.55                        | 218,350          | 0.00        | -        | 2.57                   | 224,988          | 0.00        | -        |
| Faculty - FT                | 11.07                         | 764,311          | 0.00        | -        | 11.07                       | 764,311          | 0.00        | -        | 7.42                   | 489,510          | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 1.92                   | 126,617          | 0.00        | -        |
| Support Staff               | 1.89                          | 83,139           | 0.00        | -        | 1.89                        | 83,139           | 0.00        | -        | 1.73                   | 77,953           | 0.00        | -        |
| Technical Staff             | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees           | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                    | 0.00                          | 376,006          | 0.00        | -        | 0.00                        | 376,006          | 0.00        | -        | 0.00                   | 307,246          | 0.00        | -        |
| Supplies and Expense        |                               | 45,000           |             | -        |                             | 45,000           |             | -        |                        | 431,461          |             | -        |
| Travel                      |                               | 6,000            |             | -        |                             | 6,000            |             | -        |                        | -                |             | -        |
| Equipment                   |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                | <b>16.51</b>                  | <b>1,492,806</b> | <b>0.00</b> | <b>-</b> | <b>16.51</b>                | <b>1,492,806</b> | <b>0.00</b> | <b>-</b> | <b>13.64</b>           | <b>1,657,775</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                 | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|---------------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                 | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                 | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>PTA Distance Learning</b>    |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                    | 1.58                          | 106,744        | 0.00        | -        | 1.58                        | 106,744        | 0.00        | -        | 1.52                   | 133,051        | 0.00        | -        |
| Faculty - FT                    | 3.79                          | 261,724        | 0.00        | -        | 3.79                        | 261,724        | 0.00        | -        | 3.79                   | 249,843        | 0.00        | -        |
| Faculty - Adjunct/Overloads     | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                   | 0.54                          | 20,351         | 0.00        | -        | 0.54                        | 20,351         | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.59                   | 26,487         | 0.00        | -        |
| Student Employees               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                        | 0.00                          | 152,388        | 0.00        | -        | 0.00                        | 152,388        | 0.00        | -        | 0.00                   | 147,201        | 0.00        | -        |
| Supplies and Expense            |                               | 18,640         |             | -        |                             | 18,640         |             | -        |                        | 17,053         |             | -        |
| Travel                          |                               | 17,400         |             | -        |                             | 17,400         |             | -        |                        | -              |             | -        |
| Equipment                       |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                    | <b>5.91</b>                   | <b>577,247</b> | <b>0.00</b> | <b>-</b> | <b>5.91</b>                 | <b>577,247</b> | <b>0.00</b> | <b>-</b> | <b>5.89</b>            | <b>573,635</b> | <b>0.00</b> | <b>-</b> |
| <b>Surgical First Assistant</b> |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                    | 2.22                          | 153,459        | 0.00        | -        | 2.22                        | 153,459        | 0.00        | -        | 0.64                   | 55,808         | 0.00        | -        |
| Faculty - FT                    | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.85                   | 56,180         | 0.00        | -        |
| Faculty - Adjunct/Overloads     | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.25                   | 16,463         | 0.00        | -        |
| Support Staff                   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                        | 0.00                          | 50,214         | 0.00        | -        | 0.00                        | 50,214         | 0.00        | -        | 0.00                   | 45,728         | 0.00        | -        |
| Supplies and Expense            |                               | 9,650          |             | -        |                             | 9,650          |             | -        |                        | 9,111          |             | -        |
| Travel                          |                               | 2,060          |             | -        |                             | 2,060          |             | -        |                        | -              |             | -        |
| Equipment                       |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                    | <b>2.22</b>                   | <b>215,383</b> | <b>0.00</b> | <b>-</b> | <b>2.22</b>                 | <b>215,383</b> | <b>0.00</b> | <b>-</b> | <b>1.74</b>            | <b>183,290</b> | <b>0.00</b> | <b>-</b> |
| <b>Respiratory Therapy</b>      |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                    | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.80                   | 70,268         | 0.00        | -        |
| Faculty - FT                    | 2.31                          | 159,408        | 0.00        | -        | 2.31                        | 159,408        | 0.00        | -        | 0.62                   | 41,181         | 0.00        | -        |
| Faculty - Adjunct/Overloads     | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.14                   | 9,381          | 0.00        | -        |
| Support Staff                   | 0.40                          | 15,127         | 0.00        | -        | 0.40                        | 15,127         | 0.00        | -        | 0.39                   | 17,416         | 0.00        | -        |
| Technical Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                        | 0.00                          | 65,323         | 0.00        | -        | 0.00                        | 65,323         | 0.00        | -        | 0.00                   | 60,364         | 0.00        | -        |
| Supplies and Expense            |                               | 8,775          |             | -        |                             | 8,775          |             | -        |                        | 14,959         |             | -        |
| Travel                          |                               | 3,970          |             | -        |                             | 3,970          |             | -        |                        | -              |             | -        |
| Equipment                       |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                    | <b>2.71</b>                   | <b>252,603</b> | <b>0.00</b> | <b>-</b> | <b>2.71</b>                 | <b>252,603</b> | <b>0.00</b> | <b>-</b> | <b>1.96</b>            | <b>213,569</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                             | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budgets |                  |             |          | FY24 Unaudited Actuals |                  |             |          |
|-----------------------------|-------------------------------|------------------|-------------|----------|-----------------------------|------------------|-------------|----------|------------------------|------------------|-------------|----------|
|                             | Unrestricted                  |                  | Restricted  |          | Unrestricted                |                  | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|                             | FTE                           | Amount           | FTE         | Amount   | FTE                         | Amount           | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| <b>PTA</b>                  |                               |                  |             |          |                             |                  |             |          |                        |                  |             |          |
| Professional                | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.29                   | 25,764           | 0.00        | -        |
| Faculty - FT                | 0.80                          | 55,177           | 0.00        | -        | 0.80                        | 55,177           | 0.00        | -        | 0.25                   | 16,777           | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff               | 1.75                          | 65,722           | 0.00        | -        | 1.75                        | 65,722           | 0.00        | -        | 0.88                   | 39,799           | 0.00        | -        |
| Technical Staff             | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.47                   | 21,206           | 0.00        | -        |
| Student Employees           | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                    | 0.00                          | 42,412           | 0.00        | -        | 0.00                        | 42,412           | 0.00        | -        | 0.00                   | 33,707           | 0.00        | -        |
| Supplies and Expense        |                               | 24,535           |             | -        |                             | 24,535           |             | -        |                        | 15,532           |             | -        |
| Travel                      |                               | 3,675            |             | -        |                             | 3,675            |             | -        |                        | -                |             | -        |
| Equipment                   |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                | <b>2.55</b>                   | <b>191,521</b>   | <b>0.00</b> | <b>-</b> | <b>2.55</b>                 | <b>191,521</b>   | <b>0.00</b> | <b>-</b> | <b>1.90</b>            | <b>152,785</b>   | <b>0.00</b> | <b>-</b> |
| <b>Vet Tech</b>             |                               |                  |             |          |                             |                  |             |          |                        |                  |             |          |
| Professional                | 1.91                          | 129,241          | 0.00        | -        | 1.91                        | 129,241          | 0.00        | -        | 1.99                   | 173,965          | 0.00        | -        |
| Faculty - FT                | 7.61                          | 525,035          | 0.00        | -        | 7.61                        | 525,035          | 0.00        | -        | 7.31                   | 482,311          | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 2.65                   | 175,201          | 0.00        | -        |
| Support Staff               | 2.27                          | 85,437           | 0.00        | -        | 2.27                        | 85,437           | 0.00        | -        | 1.90                   | 85,448           | 0.00        | -        |
| Technical Staff             | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees           | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                    | 0.00                          | 258,030          | 0.00        | -        | 0.00                        | 258,030          | 0.00        | -        | 0.00                   | 307,365          | 0.00        | -        |
| Supplies and Expense        |                               | 14,160           |             | -        |                             | 14,160           |             | -        |                        | 27,193           |             | -        |
| Travel                      |                               | 16,300           |             | -        |                             | 16,300           |             | -        |                        | -                |             | -        |
| Equipment                   |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                | <b>11.79</b>                  | <b>1,028,203</b> | <b>0.00</b> | <b>-</b> | <b>11.79</b>                | <b>1,028,203</b> | <b>0.00</b> | <b>-</b> | <b>13.85</b>           | <b>1,251,483</b> | <b>0.00</b> | <b>-</b> |
| <b>Mathematics</b>          |                               |                  |             |          |                             |                  |             |          |                        |                  |             |          |
| Professional                | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - FT                | 10.05                         | 693,880          | 0.00        | -        | 10.05                       | 693,880          | 0.00        | -        | 11.17                  | 737,327          | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 3.58                   | 236,421          | 0.00        | -        |
| Support Staff               | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff             | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees           | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                    | 0.00                          | 267,960          | 0.00        | -        | 0.00                        | 267,960          | 0.00        | -        | 0.00                   | 323,684          | 0.00        | -        |
| Supplies and Expense        |                               | 12,000           |             | -        |                             | 12,000           |             | -        |                        | 10,355           |             | -        |
| Travel                      |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| Equipment                   |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                | <b>10.05</b>                  | <b>973,840</b>   | <b>0.00</b> | <b>-</b> | <b>10.05</b>                | <b>973,840</b>   | <b>0.00</b> | <b>-</b> | <b>14.75</b>           | <b>1,307,787</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                             | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                  |             |          |
|-----------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|------------------|-------------|----------|
|                             | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|                             | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| <b>Biology</b>              |                               |                |             |          |                             |                |             |          |                        |                  |             |          |
| Professional                | 0.74                          | 49,858         | 0.00        | -        | 0.74                        | 49,858         | 0.00        | -        | 0.57                   | 50,004           | 0.00        | -        |
| Faculty - FT                | 8.92                          | 616,075        | 0.00        | -        | 8.92                        | 616,075        | 0.00        | -        | 9.77                   | 644,642          | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 2.80                   | 185,058          | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                    | 0.00                          | 238,574        | 0.00        | -        | 0.00                        | 238,574        | 0.00        | -        | 0.00                   | 294,692          | 0.00        | -        |
| Supplies and Expense        |                               | 27,000         |             | -        |                             | 27,000         |             | -        |                        | 25,179           |             | -        |
| Travel                      |                               | -              |             | -        |                             | -              |             | -        |                        | -                |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                | <b>9.66</b>                   | <b>931,507</b> | <b>0.00</b> | <b>-</b> | <b>9.66</b>                 | <b>931,507</b> | <b>0.00</b> | <b>-</b> | <b>13.14</b>           | <b>1,199,575</b> | <b>0.00</b> | <b>-</b> |
| <b>Chemistry</b>            |                               |                |             |          |                             |                |             |          |                        |                  |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - FT                | 3.85                          | 265,951        | 0.00        | -        | 3.85                        | 265,951        | 0.00        | -        | 3.87                   | 255,302          | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.01                   | 66,813           | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.03                   | 252              | 0.00        | -        |
| Benefits                    | 0.00                          | 83,934         | 0.00        | -        | 0.00                        | 83,934         | 0.00        | -        | 0.00                   | 90,890           | 0.00        | -        |
| Supplies and Expense        |                               | 9,000          |             | -        |                             | 9,000          |             | -        |                        | 6,765            |             | -        |
| Travel                      |                               | -              |             | -        |                             | -              |             | -        |                        | -                |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                | <b>3.85</b>                   | <b>358,885</b> | <b>0.00</b> | <b>-</b> | <b>3.85</b>                 | <b>358,885</b> | <b>0.00</b> | <b>-</b> | <b>4.91</b>            | <b>420,022</b>   | <b>0.00</b> | <b>-</b> |
| <b>Geology</b>              |                               |                |             |          |                             |                |             |          |                        |                  |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - FT                | 1.03                          | 70,840         | 0.00        | -        | 1.03                        | 70,840         | 0.00        | -        | 1.11                   | 73,504           | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.33                   | 21,534           | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.13                   | 1,092            | 0.00        | -        |
| Benefits                    | 0.00                          | 32,850         | 0.00        | -        | 0.00                        | 32,850         | 0.00        | -        | 0.00                   | 38,090           | 0.00        | -        |
| Supplies and Expense        |                               | 4,000          |             | -        |                             | 4,000          |             | -        |                        | 5,980            |             | -        |
| Travel                      |                               | 3,000          |             | -        |                             | 3,000          |             | -        |                        | -                |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                | <b>1.03</b>                   | <b>110,690</b> | <b>0.00</b> | <b>-</b> | <b>1.03</b>                 | <b>110,690</b> | <b>0.00</b> | <b>-</b> | <b>1.57</b>            | <b>140,200</b>   | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|--------------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>GIST</b>                    |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.21                   | 14,068         | 0.00        | -        |
| Faculty - Adjunct/Overloads    | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees              | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                       | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | 4,298          | 0.00        | -        |
| Supplies and Expense           |                               | 500            |             | -        |                             | 500            |             | -        |                        | -              |             | -        |
| Travel                         |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                      |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                   | <b>0.00</b>                   | <b>500</b>     | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>500</b>     | <b>0.00</b> | <b>-</b> | <b>0.21</b>            | <b>18,366</b>  | <b>0.00</b> | <b>-</b> |
| <b>Physics and Engineering</b> |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                   | 2.09                          | 144,076        | 0.00        | -        | 2.09                        | 144,076        | 0.00        | -        | 2.27                   | 149,495        | 0.00        | -        |
| Faculty - Adjunct/Overloads    | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.69                   | 45,791         | 0.00        | -        |
| Support Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees              | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                       | 0.00                          | 68,537         | 0.00        | -        | 0.00                        | 68,537         | 0.00        | -        | 0.00                   | 74,341         | 0.00        | -        |
| Supplies and Expense           |                               | 4,000          |             | -        |                             | 4,000          |             | -        |                        | 1,864          |             | -        |
| Travel                         |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                      |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                   | <b>2.09</b>                   | <b>216,613</b> | <b>0.00</b> | <b>-</b> | <b>2.09</b>                 | <b>216,613</b> | <b>0.00</b> | <b>-</b> | <b>2.96</b>            | <b>271,491</b> | <b>0.00</b> | <b>-</b> |
| <b>Auto Body Repair</b>        |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                   | 1.77                          | 122,318        | 0.00        | -        | 1.77                        | 122,318        | 0.00        | -        | 1.92                   | 126,918        | 0.00        | -        |
| Faculty - Adjunct/Overloads    | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.50                   | 33,298         | 0.00        | -        |
| Support Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees              | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                       | 0.00                          | 46,590         | 0.00        | -        | 0.00                        | 46,590         | 0.00        | -        | 0.00                   | 55,487         | 0.00        | -        |
| Supplies and Expense           |                               | 37,900         |             | -        |                             | 37,900         |             | -        |                        | -              |             | -        |
| Travel                         |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                      |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                   | <b>1.77</b>                   | <b>206,808</b> | <b>0.00</b> | <b>-</b> | <b>1.77</b>                 | <b>206,808</b> | <b>0.00</b> | <b>-</b> | <b>2.43</b>            | <b>215,703</b> | <b>0.00</b> | <b>-</b> |



**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                              | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|------------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                              | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                              | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Automotive Technology</b> |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.44                   | 38,194         | 0.00        | -        |
| Faculty - FT                 | 6.93                          | 478,135        | 0.00        | -        | 6.93                        | 478,135        | 0.00        | -        | 6.06                   | 399,893        | 0.00        | -        |
| Faculty - Adjunct/Overloads  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.52                   | 100,637        | 0.00        | -        |
| Support Staff                | 1.47                          | 55,369         | 0.00        | -        | 1.47                        | 55,369         | 0.00        | -        | 1.01                   | 45,629         | 0.00        | -        |
| Technical Staff              | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.39                   | 17,768         | 0.00        | -        |
| Student Employees            | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.31                   | 2,591          | 0.00        | -        |
| Benefits                     | 0.00                          | 225,140        | 0.00        | -        | 0.00                        | 225,140        | 0.00        | -        | 0.00                   | 241,246        | 0.00        | -        |
| Supplies and Expense         |                               | 44,910         |             | -        |                             | 44,910         |             | -        |                        | 85,107         |             | -        |
| Travel                       |                               | 23,660         |             | -        |                             | 23,660         |             | -        |                        | -              |             | -        |
| Equipment                    |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                 | <b>8.40</b>                   | <b>827,214</b> | <b>0.00</b> | <b>-</b> | <b>8.40</b>                 | <b>827,214</b> | <b>0.00</b> | <b>-</b> | <b>9.74</b>            | <b>931,065</b> | <b>0.00</b> | <b>-</b> |
| <b>Building Trades</b>       |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.37                   | 32,693         | 0.00        | -        |
| Faculty - FT                 | 1.79                          | 123,789        | 0.00        | -        | 1.79                        | 123,789        | 0.00        | -        | 1.45                   | 95,752         | 0.00        | -        |
| Faculty - Adjunct/Overloads  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff              | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees            | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                     | 0.00                          | 42,962         | 0.00        | -        | 0.00                        | 42,962         | 0.00        | -        | 0.00                   | 44,101         | 0.00        | -        |
| Supplies and Expense         |                               | 7,240          |             | -        |                             | 7,240          |             | -        |                        | 3,320          |             | -        |
| Travel                       |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                    |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                 | <b>1.79</b>                   | <b>173,991</b> | <b>0.00</b> | <b>-</b> | <b>1.79</b>                 | <b>173,991</b> | <b>0.00</b> | <b>-</b> | <b>1.82</b>            | <b>175,866</b> | <b>0.00</b> | <b>-</b> |
| <b>Safety</b>                |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.41                   | 35,790         | 0.00        | -        |
| Faculty - FT                 | 1.10                          | 76,146         | 0.00        | -        | 1.10                        | 76,146         | 0.00        | -        | 0.61                   | 40,555         | 0.00        | -        |
| Faculty - Adjunct/Overloads  | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 3.58                   | 236,251        | 0.00        | -        |
| Support Staff                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff              | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees            | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                     | 0.00                          | 32,361         | 0.00        | -        | 0.00                        | 32,361         | 0.00        | -        | 0.00                   | 95,147         | 0.00        | -        |
| Supplies and Expense         |                               | 148,750        |             | -        |                             | 148,750        |             | -        |                        | 55,331         |             | -        |
| Travel                       |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                    |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                 | <b>1.10</b>                   | <b>257,257</b> | <b>0.00</b> | <b>-</b> | <b>1.10</b>                 | <b>257,257</b> | <b>0.00</b> | <b>-</b> | <b>4.60</b>            | <b>463,074</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                             | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|-----------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                             | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                             | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Petroleum Production</b> |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.13                   | 11,036         | 0.00        | -        |
| Faculty - FT                | 1.70                          | 71,818         | 0.00        | -        | 1.70                        | 71,818         | 0.00        | -        | 1.02                   | 67,196         | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.72                   | 113,817        | 0.00        | -        |
| Support Staff               | 0.00                          | 24,943         | 0.00        | -        | 0.00                        | 24,943         | 0.00        | -        | 0.36                   | 16,350         | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | 56,895         | 0.00        | -        | 0.00                        | 56,895         | 0.00        | -        | 0.00                   | 72,229         | 0.00        | -        |
| Supplies and Expense        |                               | 49,400         |             | -        |                             | 49,400         |             | -        |                        | 39,237         |             | -        |
| Travel                      |                               | 16,200         |             | -        |                             | 16,200         |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>1.70</b>                   | <b>219,256</b> | <b>0.00</b> | <b>-</b> | <b>1.70</b>                 | <b>219,256</b> | <b>0.00</b> | <b>-</b> | <b>3.23</b>            | <b>319,865</b> | <b>0.00</b> | <b>-</b> |
| <b>Police Science</b>       |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expense        |                               | 105,000        |             | -        |                             | 105,000        |             | -        |                        | 78,960         |             | -        |
| Travel                      |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>0.00</b>                   | <b>105,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>105,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>78,960</b>  | <b>0.00</b> | <b>-</b> |
| <b>Fire Science</b>         |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 1.61                          | 111,122        | 0.00        | -        | 1.61                        | 111,122        | 0.00        | -        | 0.39                   | 34,514         | 0.00        | -        |
| Faculty - FT                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.28                   | 84,425         | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.93                   | 127,493        | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | 46,608         | 0.00        | -        | 0.00                        | 46,608         | 0.00        | -        | 0.00                   | 59,552         | 0.00        | -        |
| Supplies and Expense        |                               | 33,780         |             | -        |                             | 33,780         |             | -        |                        | 49,977         |             | -        |
| Travel                      |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>1.61</b>                   | <b>191,510</b> | <b>0.00</b> | <b>-</b> | <b>1.61</b>                 | <b>191,510</b> | <b>0.00</b> | <b>-</b> | <b>3.61</b>            | <b>355,961</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                             | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|-----------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                             | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                             | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Diesel Technology</b>    |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                | 2.83                          | 195,676        | 0.00        | -        | 2.83                        | 195,676        | 0.00        | -        | 3.08                   | 203,036        | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.29                   | 19,314         | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | 73,183         | 0.00        | -        | 0.00                        | 73,183         | 0.00        | -        | 0.00                   | 78,339         | 0.00        | -        |
| Supplies and Expense        |                               | 37,090         |             | -        |                             | 37,090         |             | -        |                        | 38,758         |             | -        |
| Travel                      |                               | 4,475          |             | -        |                             | 4,475          |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>2.83</b>                   | <b>310,424</b> | <b>0.00</b> | <b>-</b> | <b>2.83</b>                 | <b>310,424</b> | <b>0.00</b> | <b>-</b> | <b>3.37</b>            | <b>339,447</b> | <b>0.00</b> | <b>-</b> |
| <b>Instrumentation</b>      |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.44                   | 38,528         | 0.00        | -        |
| Faculty - FT                | 3.24                          | 223,830        | 0.00        | -        | 3.24                        | 223,830        | 0.00        | -        | 2.81                   | 185,298        | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 3.17                   | 209,403        | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | 94,649         | 0.00        | -        | 0.00                        | 94,649         | 0.00        | -        | 0.00                   | 151,903        | 0.00        | -        |
| Supplies and Expense        |                               | 6,725          |             | -        |                             | 6,725          |             | -        |                        | 6,640          |             | -        |
| Travel                      |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>3.24</b>                   | <b>325,204</b> | <b>0.00</b> | <b>-</b> | <b>3.24</b>                 | <b>325,204</b> | <b>0.00</b> | <b>-</b> | <b>6.42</b>            | <b>591,772</b> | <b>0.00</b> | <b>-</b> |
| <b>Welding</b>              |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.41                   | 35,833         | 0.00        | -        |
| Faculty - FT                | 3.52                          | 242,744        | 0.00        | -        | 3.52                        | 242,744        | 0.00        | -        | 3.23                   | 213,231        | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.49                   | 98,214         | 0.00        | -        |
| Support Staff               | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff             | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    | 0.00                          | 118,811        | 0.00        | -        | 0.00                        | 118,811        | 0.00        | -        | 0.00                   | 141,613        | 0.00        | -        |
| Supplies and Expense        |                               | 56,810         |             | -        |                             | 56,810         |             | -        |                        | 60,227         |             | -        |
| Travel                      |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                   |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>3.52</b>                   | <b>418,365</b> | <b>0.00</b> | <b>-</b> | <b>3.52</b>                 | <b>418,365</b> | <b>0.00</b> | <b>-</b> | <b>5.13</b>            | <b>549,118</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                  | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budgets |                  |             |          | FY24 Unaudited Actuals |                  |             |          |
|----------------------------------|-------------------------------|------------------|-------------|----------|-----------------------------|------------------|-------------|----------|------------------------|------------------|-------------|----------|
|                                  | Unrestricted                  |                  | Restricted  |          | Unrestricted                |                  | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|                                  | FTE                           | Amount           | FTE         | Amount   | FTE                         | Amount           | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| <b>Cntr for Professional Dev</b> |                               |                  |             |          |                             |                  |             |          |                        |                  |             |          |
| Professional                     | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct/Overloads      | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.14                   | 8,940            | 0.00        | -        |
| Support Staff                    | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff                  | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees                | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                         | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | 2,115            | 0.00        | -        |
| Supplies and Expense             |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| Travel                           |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| Equipment                        |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>-</b>         | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b>         | <b>0.00</b> | <b>-</b> | <b>0.14</b>            | <b>11,055</b>    | <b>0.00</b> | <b>-</b> |
| <b>Industrial Plant Lease Op</b> |                               |                  |             |          |                             |                  |             |          |                        |                  |             |          |
| Professional                     | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.08                   | 6,878            | 0.00        | -        |
| Faculty - FT                     | 3.93                          | 271,363          | 0.00        | -        | 3.93                        | 271,363          | 0.00        | -        | 2.85                   | 188,011          | 0.00        | -        |
| Faculty - Adjunct/Overloads      | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 4.93                   | 325,338          | 0.00        | -        |
| Support Staff                    | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff                  | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees                | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                         | 0.00                          | 90,463           | 0.00        | -        | 0.00                        | 90,463           | 0.00        | -        | 0.00                   | 154,976          | 0.00        | -        |
| Supplies and Expense             |                               | 17,490           |             | -        |                             | 17,490           |             | -        |                        | 14,757           |             | -        |
| Travel                           |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| Equipment                        |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                     | <b>3.93</b>                   | <b>379,316</b>   | <b>0.00</b> | <b>-</b> | <b>3.93</b>                 | <b>379,316</b>   | <b>0.00</b> | <b>-</b> | <b>7.86</b>            | <b>689,960</b>   | <b>0.00</b> | <b>-</b> |
| <b>CDL</b>                       |                               |                  |             |          |                             |                  |             |          |                        |                  |             |          |
| Professional                     | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 1.23                   | 107,346          | 0.00        | -        |
| Faculty - FT                     | 3.95                          | 272,863          | 0.00        | -        | 3.95                        | 272,863          | 0.00        | -        | 3.59                   | 237,127          | 0.00        | -        |
| Faculty - Adjunct/Overloads      | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 2.91                   | 192,227          | 0.00        | -        |
| Support Staff                    | 0.98                          | 36,701           | 0.00        | -        | 0.98                        | 36,701           | 0.00        | -        | 0.56                   | 25,097           | 0.00        | -        |
| Technical Staff                  | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees                | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                         | 0.00                          | 109,977          | 0.00        | -        |                             | 109,977          | 0.00        | -        | 0.00                   | 168,719          | 0.00        | -        |
| Supplies and Expense             |                               | 140,650          |             | -        |                             | 140,650          |             | -        |                        | 926,702          |             | -        |
| Travel                           |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| Equipment                        |                               | 775,000          |             | -        |                             | 775,000          |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                     | <b>4.93</b>                   | <b>1,335,191</b> | <b>0.00</b> | <b>-</b> | <b>4.93</b>                 | <b>1,335,191</b> | <b>0.00</b> | <b>-</b> | <b>8.29</b>            | <b>1,657,218</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                 | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budgets |                  |             |          | FY24 Unaudited Actuals |                  |             |          |
|---------------------------------|-------------------------------|------------------|-------------|----------|-----------------------------|------------------|-------------|----------|------------------------|------------------|-------------|----------|
|                                 | Unrestricted                  |                  | Restricted  |          | Unrestricted                |                  | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|                                 | FTE                           | Amount           | FTE         | Amount   | FTE                         | Amount           | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| <b>Cosmetology</b>              |                               |                  |             |          |                             |                  |             |          |                        |                  |             |          |
| Professional                    | 2.42                          | 166,888          | 0.00        | -        | 2.42                        | 166,888          | 0.00        | -        | 0.36                   | 31,261           | 0.00        | -        |
| Faculty - FT                    | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 1.34                   | 88,152           | 0.00        | -        |
| Faculty - Adjunct/Overloads     | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 1.62                   | 106,735          | 0.00        | -        |
| Support Staff                   | 1.38                          | 25,000           | 0.00        | -        | 1.38                        | 25,000           | 0.00        | -        | 0.83                   | 37,294           | 0.00        | -        |
| Technical Staff                 | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees               | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                        | 0.00                          | 84,473           | 0.00        | -        | 0.00                        | 84,473           | 0.00        | -        | 0.00                   | 88,712           | 0.00        | -        |
| Supplies and Expense            |                               | 35,695           |             | -        |                             | 35,695           |             | -        |                        | 32,848           |             | -        |
| Travel                          |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| Equipment                       |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                    | <b>3.80</b>                   | <b>312,056</b>   | <b>0.00</b> | <b>-</b> | <b>3.80</b>                 | <b>312,056</b>   | <b>0.00</b> | <b>-</b> | <b>4.14</b>            | <b>385,002</b>   | <b>0.00</b> | <b>-</b> |
| <b>Center for Workforce Dev</b> |                               |                  |             |          |                             |                  |             |          |                        |                  |             |          |
| Professional                    | 3.67                          | 248,611          | 0.00        | -        | 3.67                        | 248,611          | 0.00        | -        | 2.81                   | 245,594          | 0.00        | -        |
| Faculty - FT                    | 1.13                          | 78,000           | 0.00        | -        | 1.13                        | 78,000           | 0.00        | -        | 0.94                   | 62,104           | 0.00        | -        |
| Faculty - Adjunct/Overloads     | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                   | 0.84                          | 31,422           | 0.00        | -        | 0.84                        | 31,422           | 0.00        | -        | 1.87                   | 84,004           | 0.00        | -        |
| Technical Staff                 | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees               | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.03                   | 289              | 0.00        | -        |
| Benefits                        | 0.00                          | 104,068          | 0.00        | -        | 0.00                        | 104,068          | 0.00        | -        | 0.00                   | 119,042          | 0.00        | -        |
| Supplies and Expense            |                               | 83,000           |             | -        |                             | 83,000           |             | -        |                        | 537,994          |             | -        |
| Travel                          |                               | 4,155            |             | -        |                             | 4,155            |             | -        |                        | -                |             | -        |
| Equipment                       |                               | 500,000          |             | -        |                             | 500,000          |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                    | <b>5.64</b>                   | <b>1,049,256</b> | <b>0.00</b> | <b>-</b> | <b>5.64</b>                 | <b>1,049,256</b> | <b>0.00</b> | <b>-</b> | <b>5.65</b>            | <b>1,049,027</b> | <b>0.00</b> | <b>-</b> |
| <b>0</b>                        |                               |                  |             |          |                             |                  |             |          |                        |                  |             |          |
| Professional                    | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - FT                    | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct/Overloads     | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                   | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff                 | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees               | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                        | 0.00                          | -                | 0.00        | -        | 0.00                        | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Supplies and Expense            |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| Travel                          |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| Equipment                       |                               | -                |             | -        |                             | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                    | <b>0.00</b>                   | <b>-</b>         | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b>         | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b>         | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                   | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|-----------------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                   | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                   | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Enterprise Building Trades</b> |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct/Overloads       | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                     | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                          | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expense              |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Travel                            |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                         |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                      | <b>0.00</b>                   | <b>-</b>       | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b>       | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b>       | <b>0.00</b> | <b>-</b> |
| <b>CLC Programming</b>            |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.25                   | 21,944         | 0.00        | -        |
| Faculty - FT                      | 0.72                          | 50,000         | 0.00        | -        | 0.72                        | 50,000         | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct/Overloads       | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.76                   | 50,276         | 0.00        | -        |
| Support Staff                     | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 1.06                   | 47,514         | 0.00        | -        |
| Technical Staff                   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                          | 0.00                          | 12,900         | 0.00        | -        | 0.00                        | 12,900         | 0.00        | -        | 0.00                   | 27,243         | 0.00        | -        |
| Supplies and Expense              |                               | 40,125         |             | -        |                             | 40,125         |             | -        |                        | 17,995         |             | -        |
| Travel                            |                               | 2,450          |             | -        |                             | 2,450          |             | -        |                        | -              |             | -        |
| Equipment                         |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                      | <b>0.72</b>                   | <b>105,475</b> | <b>0.00</b> | <b>-</b> | <b>0.72</b>                 | <b>105,475</b> | <b>0.00</b> | <b>-</b> | <b>2.07</b>            | <b>164,972</b> | <b>0.00</b> | <b>-</b> |
| <b>Encore</b>                     |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                      | 1.74                          | 120,000        | 0.00        | -        | 1.74                        | 120,000        | 0.00        | -        | 2.51                   | 165,780        | 0.00        | -        |
| Faculty - Adjunct/Overloads       | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                     | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                          | 0.00                          | 30,960         | 0.00        | -        | 0.00                        | 30,960         | 0.00        | -        | 0.00                   | 31,036         | 0.00        | -        |
| Supplies and Expense              |                               | 12,125         |             | -        |                             | 12,125         |             | -        |                        | 12,978         |             | -        |
| Travel                            |                               | 3,000          |             | -        |                             | 3,000          |             | -        |                        | -              |             | -        |
| Equipment                         |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                      | <b>1.74</b>                   | <b>166,085</b> | <b>0.00</b> | <b>-</b> | <b>1.74</b>                 | <b>166,085</b> | <b>0.00</b> | <b>-</b> | <b>2.51</b>            | <b>209,794</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                             | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budgets |                   |             |          | FY24 Unaudited Actuals |                  |             |          |
|-----------------------------|-------------------------------|------------------|-------------|----------|-----------------------------|-------------------|-------------|----------|------------------------|------------------|-------------|----------|
|                             | Unrestricted                  |                  | Restricted  |          | Unrestricted                |                   | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|                             | FTE                           | Amount           | FTE         | Amount   | FTE                         | Amount            | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| <b>Planetarium</b>          |                               |                  |             |          |                             |                   |             |          |                        |                  |             |          |
| Professional                | 0.00                          | -                | 0.00        | -        | 0.00                        | -                 | 0.00        | -        | 0.31                   | 27,275           | 0.00        | -        |
| Faculty - FT                | 0.82                          | 56,734           | 0.00        | -        | 0.82                        | 56,734            | 0.00        | -        | 0.48                   | 31,594           | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -                | 0.00        | -        | 0.00                        | -                 | 0.00        | -        | 0.12                   | 7,610            | 0.00        | -        |
| Support Staff               | 0.00                          | -                | 0.00        | -        | 0.00                        | -                 | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff             | 0.00                          | -                | 0.00        | -        | 0.00                        | -                 | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees           | 0.00                          | -                | 0.00        | -        | 0.00                        | -                 | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                    | 0.00                          | 15,683           | 0.00        | -        | 0.00                        | 15,683            | 0.00        | -        | 0.00                   | 18,609           | 0.00        | -        |
| Supplies and Expense        |                               | 1,000            |             | -        |                             | 1,000             |             | -        |                        | 510              |             | -        |
| Travel                      |                               | -                |             | -        |                             | -                 |             | -        |                        | -                |             | -        |
| Equipment                   |                               | -                |             | -        |                             | -                 |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                | <b>0.82</b>                   | <b>73,417</b>    | <b>0.00</b> | <b>-</b> | <b>0.82</b>                 | <b>73,417</b>     | <b>0.00</b> | <b>-</b> | <b>0.91</b>            | <b>85,598</b>    | <b>0.00</b> | <b>-</b> |
| <b>Other New Programs</b>   |                               |                  |             |          |                             |                   |             |          |                        |                  |             |          |
| Professional                | 0.00                          | -                | 0.00        | -        | 0.00                        | -                 | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - FT                | 0.00                          | -                | 0.00        | -        | 0.00                        | -                 | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct/Overloads | 0.00                          | -                | 0.00        | -        | 0.00                        | -                 | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff               | 0.00                          | -                | 0.00        | -        | 0.00                        | -                 | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff             | 0.00                          | -                | 0.00        | -        | 0.00                        | -                 | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees           | 0.00                          | -                | 0.00        | -        | 0.00                        | -                 | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                    | 0.00                          | -                | 0.00        | -        | 0.00                        | -                 | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Supplies and Expense        |                               | -                |             | -        |                             | -                 |             | -        |                        | -                |             | -        |
| Travel                      |                               | -                |             | -        |                             | -                 |             | -        |                        | -                |             | -        |
| Equipment                   |                               | -                |             | -        |                             | -                 |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                | <b>0.00</b>                   | <b>-</b>         | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b>          | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b>         | <b>0.00</b> | <b>-</b> |
| <b>Instructional Pool</b>   |                               |                  |             |          |                             |                   |             |          |                        |                  |             |          |
| Professional                | 0.00                          | -                | 0.00        | -        | 0.00                        | -                 | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - FT                | 0.00                          | -                | 0.00        | -        | 0.00                        | -                 | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct/Overloads | 51.51                         | 3,463,770        | 0.00        | -        | 57.38                       | 3,463,770         | 0.00        | -        | 0.02                   | 1,500            | 0.00        | -        |
| Support Staff               | 0.00                          | 25,000           | 0.00        | -        | 0.67                        | 25,000            | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff             | 0.00                          | -                | 0.00        | -        | 0.00                        | -                 | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees           | 0.00                          | 19,686           | 0.00        | -        | 0.00                        | 19,686            | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                    | 0.00                          | 2,210,152        | 0.00        | -        | 0.00                        | 2,210,152         | 0.00        | -        | 0.00                   | 343,112          | 0.00        | -        |
| Supplies and Expense        |                               | 3,746,704        |             | -        |                             | 3,746,704         |             | -        |                        | 39,059           |             | -        |
| Internal Service Charges    |                               | -                |             | -        |                             | -                 |             | -        |                        | 4,063,573        |             | -        |
| BAR #1 Contingency          |                               | -                |             | -        |                             | 700,000           |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                | <b>51.51</b>                  | <b>9,465,312</b> | <b>0.00</b> | <b>-</b> | <b>58.05</b>                | <b>10,165,312</b> | <b>0.00</b> | <b>-</b> | <b>0.02</b>            | <b>4,447,244</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                   | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budgets |                |             |          | FY24 Unaudited Actuals |                |             |          |
|-----------------------------------|-------------------------------|----------------|-------------|----------|-----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                   | Unrestricted                  |                | Restricted  |          | Unrestricted                |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                   | FTE                           | Amount         | FTE         | Amount   | FTE                         | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Learning Contingency</b>       |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct/Overloads       | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                     | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                          | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expense              |                               | 75,000         |             | -        |                             | 75,000         |             | -        |                        | 20,901         |             | -        |
| Travel                            |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| Equipment                         |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                      | <b>0.00</b>                   | <b>75,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>75,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>20,901</b>  | <b>0.00</b> | <b>-</b> |
| <b>Renewable Energy, Sustain.</b> |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                      | 1.48                          | 100,000        | 0.00        | -        | 1.48                        | 100,000        | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct/Overloads       | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                     | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.68                   | 30,790         | 0.00        | -        |
| Technical Staff                   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                          | 0.00                          | 32,867         | 0.00        | -        | 0.00                        | 32,867         | 0.00        | -        | 0.00                   | 12,745         | 0.00        | -        |
| Supplies and Expense              |                               | 216,000        |             | -        |                             | 216,000        |             | -        |                        | 204,292        |             | -        |
| Travel                            |                               | 12,000         |             | -        |                             | 12,000         |             | -        |                        | -              |             | -        |
| Equipment                         |                               | 139,133        |             | -        |                             | 139,133        |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                      | <b>1.48</b>                   | <b>500,000</b> | <b>0.00</b> | <b>-</b> | <b>1.48</b>                 | <b>500,000</b> | <b>0.00</b> | <b>-</b> | <b>0.68</b>            | <b>247,827</b> | <b>0.00</b> | <b>-</b> |
| <b>Tribal Energy Management</b>   |                               |                |             |          |                             |                |             |          |                        |                |             |          |
| Professional                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                      | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct/Overloads       | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                     | 0.56                          | 21,185         | 0.00        | -        | 0.56                        | 21,185         | 0.00        | -        | 0.58                   | 26,022         | 0.00        | -        |
| Technical Staff                   | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                 | 0.00                          | -              | 0.00        | -        | 0.00                        | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                          | 0.00                          | 14,434         | 0.00        | -        | 0.00                        | 14,434         | 0.00        | -        | 0.00                   | 17,425         | 0.00        | -        |
| Supplies and Expense              |                               | 1,000          |             | -        |                             | 1,000          |             | -        |                        | 297            |             | -        |
| Travel                            |                               | 500            |             | -        |                             | 500            |             | -        |                        | -              |             | -        |
| Equipment                         |                               | -              |             | -        |                             | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                      | <b>0.56</b>                   | <b>37,119</b>  | <b>0.00</b> | <b>-</b> | <b>0.56</b>                 | <b>37,119</b>  | <b>0.00</b> | <b>-</b> | <b>0.58</b>            | <b>43,744</b>  | <b>0.00</b> | <b>-</b> |



**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                 | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budgets |          |             |          | FY24 Unaudited Actuals |               |             |          |
|---------------------------------|-------------------------------|----------|-------------|----------|-----------------------------|----------|-------------|----------|------------------------|---------------|-------------|----------|
|                                 | Unrestricted                  |          | Restricted  |          | Unrestricted                |          | Restricted  |          | Unrestricted           |               | Restricted  |          |
|                                 | FTE                           | Amount   | FTE         | Amount   | FTE                         | Amount   | FTE         | Amount   | FTE                    | Amount        | FTE         | Amount   |
| <b>Theatre</b>                  |                               |          |             |          |                             |          |             |          |                        |               |             |          |
| Professional                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - FT                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - Adjunct/Overloads     | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.04                   | 2,333         | 0.00        | -        |
| Support Staff                   | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Technical Staff                 | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Student Employees               | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Benefits                        | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | 625           | 0.00        | -        |
| Supplies and Expense            |                               | -        |             | -        |                             | -        |             | -        |                        | -             |             | -        |
| Travel                          |                               | -        |             | -        |                             | -        |             | -        |                        | -             |             | -        |
| Equipment                       |                               | -        |             | -        |                             | -        |             | -        |                        | -             |             | -        |
| <b>TOTAL</b>                    | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.04</b>            | <b>2,958</b>  | <b>0.00</b> | <b>-</b> |
| <b>Instructional Enterprise</b> |                               |          |             |          |                             |          |             |          |                        |               |             |          |
| Professional                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - FT                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - Adjunct/Overloads     | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Support Staff                   | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Technical Staff                 | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Student Employees               | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Benefits                        | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Supplies and Expense            |                               | -        |             | -        |                             | -        |             | -        |                        | 71,767        |             | -        |
| Travel                          |                               | -        |             | -        |                             | -        |             | -        |                        | -             |             | -        |
| Equipment                       |                               | -        |             | -        |                             | -        |             | -        |                        | -             |             | -        |
| <b>TOTAL</b>                    | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>71,767</b> | <b>0.00</b> | <b>-</b> |
| <b>0</b>                        |                               |          |             |          |                             |          |             |          |                        |               |             |          |
| Professional                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - FT                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - Adjunct/Overloads     | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Support Staff                   | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Technical Staff                 | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Student Employees               | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Benefits                        | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Supplies and Expense            |                               | -        |             | -        |                             | -        |             | -        |                        | -             |             | -        |
| Travel                          |                               | -        |             | -        |                             | -        |             | -        |                        | -             |             | -        |
| Equipment                       |                               | -        |             | -        |                             | -        |             | -        |                        | -             |             | -        |
| <b>TOTAL</b>                    | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b>      | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                  | FY24 Original Approved Budget |          |             |               | FY24 Final Approved Budgets |          |             |               | FY24 Unaudited Actuals |          |             |               |
|----------------------------------|-------------------------------|----------|-------------|---------------|-----------------------------|----------|-------------|---------------|------------------------|----------|-------------|---------------|
|                                  | Unrestricted                  |          | Restricted  |               | Unrestricted                |          | Restricted  |               | Unrestricted           |          | Restricted  |               |
|                                  | FTE                           | Amount   | FTE         | Amount        | FTE                         | Amount   | FTE         | Amount        | FTE                    | Amount   | FTE         | Amount        |
| <b>Instructional Small Gifts</b> |                               |          |             |               |                             |          |             |               |                        |          |             |               |
| Professional                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.06        | 5,610         |
| Faculty - FT                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads      | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff                  | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Employees                | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                         | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | 1,852         |
| Supplies and Expense             |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | 2,205         |
| Travel                           |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| Equipment                        |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>            | <b>-</b> | <b>0.06</b> | <b>9,667</b>  |
| <b>Electrical Vehicle Tech</b>   |                               |          |             |               |                             |          |             |               |                        |          |             |               |
| Professional                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads      | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff                  | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Employees                | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                         | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense             |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| Travel                           |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| Equipment                        |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |
| <b>PNM Contract 20</b>           |                               |          |             |               |                             |          |             |               |                        |          |             |               |
| Professional                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                     | 0.00                          | -        | 0.90        | 57,140        | 0.00                        | -        | 0.90        | 57,140        | 0.00                   | -        | 0.58        | 37,980        |
| Faculty - Adjunct/Overloads      | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff                  | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Employees                | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                         | 0.00                          | -        | 0.00        | 14,742        | 0.00                        | -        | 0.00        | 14,742        | 0.00                   | -        | 0.00        | 9,295         |
| Supplies and Expense             |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| Travel                           |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| Equipment                        |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>-</b> | <b>0.90</b> | <b>71,882</b> | <b>0.00</b>                 | <b>-</b> | <b>0.90</b> | <b>71,882</b> | <b>0.00</b>            | <b>-</b> | <b>0.58</b> | <b>47,275</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                 | FY24 Original Approved Budget |          |             |               | FY24 Final Approved Budgets |          |             |               | FY24 Unaudited Actuals |          |             |               |
|---------------------------------|-------------------------------|----------|-------------|---------------|-----------------------------|----------|-------------|---------------|------------------------|----------|-------------|---------------|
|                                 | Unrestricted                  |          | Restricted  |               | Unrestricted                |          | Restricted  |               | Unrestricted           |          | Restricted  |               |
|                                 | FTE                           | Amount   | FTE         | Amount        | FTE                         | Amount   | FTE         | Amount        | FTE                    | Amount   | FTE         | Amount        |
| <b>SJC Foundation</b>           |                               |          |             |               |                             |          |             |               |                        |          |             |               |
| Professional                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                   | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff                 | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Employees               | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense            |                               | -        |             | 58,500        |                             | -        |             | 58,500        |                        | -        |             | 24,730        |
| Travel                          |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| Equipment                       |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                    | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>58,500</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>58,500</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>24,730</b> |
| <b>Brindle Foundation CFDC</b>  |                               |          |             |               |                             |          |             |               |                        |          |             |               |
| Professional                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                   | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.32        | 14,435        |
| Technical Staff                 | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Employees               | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | 3,132         |
| Supplies and Expense            |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | 36,394        |
| Travel                          |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| Equipment                       |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                    | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>            | <b>-</b> | <b>0.32</b> | <b>53,961</b> |
| <b>NAEYC Accreditation FY23</b> |                               |          |             |               |                             |          |             |               |                        |          |             |               |
| Professional                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                   | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff                 | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Employees               | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense            |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| Travel                          |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| Equipment                       |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                    | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                 | FY24 Original Approved Budget |          |             |               | FY24 Final Approved Budgets |          |             |               | FY24 Unaudited Actuals |          |             |               |
|---------------------------------|-------------------------------|----------|-------------|---------------|-----------------------------|----------|-------------|---------------|------------------------|----------|-------------|---------------|
|                                 | Unrestricted                  |          | Restricted  |               | Unrestricted                |          | Restricted  |               | Unrestricted           |          | Restricted  |               |
|                                 | FTE                           | Amount   | FTE         | Amount        | FTE                         | Amount   | FTE         | Amount        | FTE                    | Amount   | FTE         | Amount        |
| <b>Merrion Honors Program</b>   |                               |          |             |               |                             |          |             |               |                        |          |             |               |
| Professional                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                   | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff                 | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Employees               | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense            |                               | -        |             | 68,487        |                             | -        |             | 68,487        |                        | -        |             | 5,337         |
| Travel                          |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| Equipment                       |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                    | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>68,487</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>68,487</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>5,337</b>  |
| <b>DMAD Foundation</b>          |                               |          |             |               |                             |          |             |               |                        |          |             |               |
| Professional                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                   | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff                 | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Employees               | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense            |                               | -        |             | 17,000        |                             | -        |             | 17,000        |                        | -        |             | 33,277        |
| Travel                          |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| Equipment                       |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                    | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>17,000</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>17,000</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>33,277</b> |
| <b>NMSU INBRE Q02070 (Even)</b> |                               |          |             |               |                             |          |             |               |                        |          |             |               |
| Professional                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                    | 0.00                          | -        | 0.29        | 18,530        | 0.00                        | -        | 0.27        | 18,530        | 0.00                   | -        | 0.50        | 33,069        |
| Faculty - Adjunct/Overloads     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                   | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.40        | 18,060        |
| Technical Staff                 | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Employees               | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                        | 0.00                          | -        | 0.00        | 4,050         | 0.00                        | -        | 0.00        | 4,050         | 0.00                   | -        | 0.00        | 14,224        |
| Supplies and Expense            |                               | -        |             | 21,627        |                             | -        |             | 21,627        |                        | -        |             | -             |
| Travel                          |                               | -        |             | 4,000         |                             | -        |             | 4,000         |                        | -        |             | -             |
| Equipment                       |                               | -        |             | 20,396        |                             | -        |             | 20,396        |                        | -        |             | -             |
| <b>TOTAL</b>                    | <b>0.00</b>                   | <b>-</b> | <b>0.29</b> | <b>68,603</b> | <b>0.00</b>                 | <b>-</b> | <b>0.27</b> | <b>68,603</b> | <b>0.00</b>            | <b>-</b> | <b>0.90</b> | <b>65,353</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                   | FY24 Original Approved Budget |          |             |              | FY24 Final Approved Budgets |          |             |              | FY24 Unaudited Actuals |          |             |              |
|-----------------------------------|-------------------------------|----------|-------------|--------------|-----------------------------|----------|-------------|--------------|------------------------|----------|-------------|--------------|
|                                   | Unrestricted                  |          | Restricted  |              | Unrestricted                |          | Restricted  |              | Unrestricted           |          | Restricted  |              |
|                                   | FTE                           | Amount   | FTE         | Amount       | FTE                         | Amount   | FTE         | Amount       | FTE                    | Amount   | FTE         | Amount       |
| <b>NMSU INBRE Q02070 (odd)</b>    |                               |          |             |              |                             |          |             |              |                        |          |             |              |
| Professional                      | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                      | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct/Overloads       | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Support Staff                     | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Technical Staff                   | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Student Employees                 | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Benefits                          | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Supplies and Expense              |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -            |
| Travel                            |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -            |
| Equipment                         |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -            |
| <b>TOTAL</b>                      | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>     |
| <b>Health Science Small Gifts</b> |                               |          |             |              |                             |          |             |              |                        |          |             |              |
| Professional                      | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                      | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct/Overloads       | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Support Staff                     | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Technical Staff                   | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Student Employees                 | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Benefits                          | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Supplies and Expense              |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | 3,314        |
| Travel                            |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -            |
| Equipment                         |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -            |
| <b>TOTAL</b>                      | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>3,314</b> |
| <b>Toyota T-Ten</b>               |                               |          |             |              |                             |          |             |              |                        |          |             |              |
| Professional                      | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                      | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct/Overloads       | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Support Staff                     | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Technical Staff                   | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Student Employees                 | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Benefits                          | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Supplies and Expense              |                               | -        |             | 2,300        |                             | -        |             | 2,300        |                        | -        |             | -            |
| Travel                            |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -            |
| Equipment                         |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -            |
| <b>TOTAL</b>                      | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>2,300</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>2,300</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>     |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                              | FY24 Original Approved Budget |          |             |              | FY24 Final Approved Budgets |          |             |              | FY24 Unaudited Actuals |          |             |               |
|------------------------------|-------------------------------|----------|-------------|--------------|-----------------------------|----------|-------------|--------------|------------------------|----------|-------------|---------------|
|                              | Unrestricted                  |          | Restricted  |              | Unrestricted                |          | Restricted  |              | Unrestricted           |          | Restricted  |               |
|                              | FTE                           | Amount   | FTE         | Amount       | FTE                         | Amount   | FTE         | Amount       | FTE                    | Amount   | FTE         | Amount        |
| <b>Perkins Common To All</b> |                               |          |             |              |                             |          |             |              |                        |          |             |               |
| Professional                 | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.04        | 3,611         |
| Faculty - FT                 | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.06        | 3,800         |
| Faculty - Adjunct/Overloads  | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.15        | 9,930         |
| Support Staff                | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Technical Staff              | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Student Employees            | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Benefits                     | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | 3,694         |
| Supplies and Expense         |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| Travel                       |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| Equipment                    |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| <b>TOTAL</b>                 | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>            | <b>-</b> | <b>0.25</b> | <b>21,035</b> |
| <b>SJRM - Nursing</b>        |                               |          |             |              |                             |          |             |              |                        |          |             |               |
| Professional                 | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                 | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads  | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Support Staff                | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Technical Staff              | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Student Employees            | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Benefits                     | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense         |                               | -        |             | 2,369        |                             | -        |             | 2,369        |                        | -        |             | -             |
| Travel                       |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| Equipment                    |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| <b>TOTAL</b>                 | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>2,369</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>2,369</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |
| <b>Occupational Therapy</b>  |                               |          |             |              |                             |          |             |              |                        |          |             |               |
| Professional                 | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                 | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads  | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Support Staff                | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Technical Staff              | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Student Employees            | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Benefits                     | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense         |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | 364           |
| Travel                       |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| Equipment                    |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| <b>TOTAL</b>                 | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>364</b>    |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                  | FY24 Original Approved Budget |          |             |               | FY24 Final Approved Budgets |          |             |               | FY24 Unaudited Actuals |          |             |               |
|----------------------------------|-------------------------------|----------|-------------|---------------|-----------------------------|----------|-------------|---------------|------------------------|----------|-------------|---------------|
|                                  | Unrestricted                  |          | Restricted  |               | Unrestricted                |          | Restricted  |               | Unrestricted           |          | Restricted  |               |
|                                  | FTE                           | Amount   | FTE         | Amount        | FTE                         | Amount   | FTE         | Amount        | FTE                    | Amount   | FTE         | Amount        |
| <b>Sim Foundation</b>            |                               |          |             |               |                             |          |             |               |                        |          |             |               |
| Professional                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads      | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff                  | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Employees                | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                         | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense             |                               | -        |             | 666           |                             | -        |             | 666           |                        | -        |             | -             |
| Travel                           |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| Equipment                        |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>666</b>    | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>666</b>    | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |
| <b>SJRM - Non-Nursing</b>        |                               |          |             |               |                             |          |             |               |                        |          |             |               |
| Professional                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads      | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff                  | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Employees                | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                         | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense             |                               | -        |             | 5,548         |                             | -        |             | 5,548         |                        | -        |             | -             |
| Travel                           |                               | -        |             | 3,000         |                             | -        |             | 3,000         |                        | -        |             | -             |
| Equipment                        |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>8,548</b>  | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>8,548</b>  | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |
| <b>Health Sciences Wish List</b> |                               |          |             |               |                             |          |             |               |                        |          |             |               |
| Professional                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads      | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                    | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff                  | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Employees                | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                         | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense             |                               | -        |             | 9,995         |                             | -        |             | 9,995         |                        | -        |             | 42,271        |
| Travel                           |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -             |
| Equipment                        |                               | -        |             | 45,257        |                             | -        |             | 45,257        |                        | -        |             | -             |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>55,252</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>55,252</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>42,271</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                     | FY24 Original Approved Budget |          |             |               | FY24 Final Approved Budgets |          |             |               | FY24 Unaudited Actuals |          |             |                |
|-------------------------------------|-------------------------------|----------|-------------|---------------|-----------------------------|----------|-------------|---------------|------------------------|----------|-------------|----------------|
|                                     | Unrestricted                  |          | Restricted  |               | Unrestricted                |          | Restricted  |               | Unrestricted           |          | Restricted  |                |
|                                     | FTE                           | Amount   | FTE         | Amount        | FTE                         | Amount   | FTE         | Amount        | FTE                    | Amount   | FTE         | Amount         |
| <b>Perkins Redistribution</b>       |                               |          |             |               |                             |          |             |               |                        |          |             |                |
| Professional                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct/Overloads         | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Support Staff                       | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Technical Staff                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Student Employees                   | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Benefits                            | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Supplies and Expense                |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -              |
| Travel                              |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -              |
| Equipment                           |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -              |
| <b>TOTAL</b>                        | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>       |
| <b>CSFRF Nursing Expansion</b>      |                               |          |             |               |                             |          |             |               |                        |          |             |                |
| Professional                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.11        | 9,791          |
| Faculty - FT                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.12        | 8,035          |
| Faculty - Adjunct/Overloads         | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Support Staff                       | 0.00                          | -        | 0.66        | 28,938        | 0.00                        | -        | 0.40        | 28,938        | 0.00                   | -        | 0.00        | -              |
| Technical Staff                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.62        | 27,963         |
| Student Employees                   | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Benefits                            | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | 13,360         |
| Supplies and Expense                |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | 160,116        |
| Travel                              |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -              |
| Equipment                           |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -              |
| <b>TOTAL</b>                        | <b>0.00</b>                   | <b>-</b> | <b>0.66</b> | <b>28,938</b> | <b>0.00</b>                 | <b>-</b> | <b>0.40</b> | <b>28,938</b> | <b>0.00</b>            | <b>-</b> | <b>0.86</b> | <b>219,265</b> |
| <b>Total Archaeological Program</b> |                               |          |             |               |                             |          |             |               |                        |          |             |                |
| Professional                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct/Overloads         | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Support Staff                       | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Technical Staff                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Student Employees                   | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Benefits                            | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -              |
| Supplies and Expense                |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -              |
| Travel                              |                               | -        |             | 9,045         |                             | -        |             | 9,045         |                        | -        |             | 1,528          |
| Equipment                           |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -              |
| <b>TOTAL</b>                        | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>9,045</b>  | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>9,045</b>  | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>1,528</b>   |



**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                     | FY24 Original Approved Budget |          |             |               | FY24 Final Approved Budgets |          |             |               | FY24 Unaudited Actuals |          |             |              |
|-------------------------------------|-------------------------------|----------|-------------|---------------|-----------------------------|----------|-------------|---------------|------------------------|----------|-------------|--------------|
|                                     | Unrestricted                  |          | Restricted  |               | Unrestricted                |          | Restricted  |               | Unrestricted           |          | Restricted  |              |
|                                     | FTE                           | Amount   | FTE         | Amount        | FTE                         | Amount   | FTE         | Amount        | FTE                    | Amount   | FTE         | Amount       |
| <b>Gen Cyber Camp Foundation</b>    |                               |          |             |               |                             |          |             |               |                        |          |             |              |
| Professional                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct/Overloads         | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Support Staff                       | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Technical Staff                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Student Employees                   | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Benefits                            | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Supplies and Expense                |                               | -        |             | 25,049        |                             | -        |             | 25,049        |                        | -        |             | 650          |
| Travel                              |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -            |
| Equipment                           |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -            |
| <b>TOTAL</b>                        | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>25,049</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>25,049</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>650</b>   |
| <b>Industrial Maintenance Mech.</b> |                               |          |             |               |                             |          |             |               |                        |          |             |              |
| Professional                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct/Overloads         | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Support Staff                       | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Technical Staff                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Student Employees                   | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Benefits                            | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Supplies and Expense                |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | 6,400        |
| Travel                              |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -            |
| Equipment                           |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -            |
| <b>TOTAL</b>                        | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>6,400</b> |
| <b>SOE Small Gifts</b>              |                               |          |             |               |                             |          |             |               |                        |          |             |              |
| Professional                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                        | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct/Overloads         | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Support Staff                       | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Technical Staff                     | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Student Employees                   | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Benefits                            | 0.00                          | -        | 0.00        | -             | 0.00                        | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Supplies and Expense                |                               | -        |             | 8,000         |                             | -        |             | 8,000         |                        | -        |             | 2,116        |
| Travel                              |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -            |
| Equipment                           |                               | -        |             | -             |                             | -        |             | -             |                        | -        |             | -            |
| <b>TOTAL</b>                        | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>8,000</b>  | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>8,000</b>  | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>2,116</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                     | FY24 Original Approved Budget |          |             |              | FY24 Final Approved Budgets |          |             |              | FY24 Unaudited Actuals |          |             |               |
|-------------------------------------|-------------------------------|----------|-------------|--------------|-----------------------------|----------|-------------|--------------|------------------------|----------|-------------|---------------|
|                                     | Unrestricted                  |          | Restricted  |              | Unrestricted                |          | Restricted  |              | Unrestricted           |          | Restricted  |               |
|                                     | FTE                           | Amount   | FTE         | Amount       | FTE                         | Amount   | FTE         | Amount       | FTE                    | Amount   | FTE         | Amount        |
| <b>Westmeath Foundation</b>         |                               |          |             |              |                             |          |             |              |                        |          |             |               |
| Professional                        | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                        | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads         | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Support Staff                       | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Technical Staff                     | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Student Employees                   | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Benefits                            | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense                |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | 9,763         |
| Travel                              |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| Equipment                           |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| <b>TOTAL</b>                        | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>9,763</b>  |
| <b>Instrumentation and Controls</b> |                               |          |             |              |                             |          |             |              |                        |          |             |               |
| Professional                        | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                        | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads         | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Support Staff                       | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Technical Staff                     | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Student Employees                   | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Benefits                            | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense                |                               | -        |             | 2,567        |                             | -        |             | 2,567        |                        | -        |             | -             |
| Travel                              |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| Equipment                           |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| <b>TOTAL</b>                        | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>2,567</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>2,567</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |
| <b>CARES - MSI</b>                  |                               |          |             |              |                             |          |             |              |                        |          |             |               |
| Professional                        | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.02        | 2,057         |
| Faculty - FT                        | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads         | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Support Staff                       | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.09        | 4,046         |
| Technical Staff                     | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.01        | 238           |
| Student Employees                   | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Benefits                            | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | 7,364         |
| Supplies and Expense                |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| Travel                              |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| Equipment                           |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| <b>TOTAL</b>                        | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>            | <b>-</b> | <b>0.12</b> | <b>13,705</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                              | FY24 Original Approved Budget |          |             |              | FY24 Final Approved Budgets |          |             |              | FY24 Unaudited Actuals |          |             |              |
|------------------------------|-------------------------------|----------|-------------|--------------|-----------------------------|----------|-------------|--------------|------------------------|----------|-------------|--------------|
|                              | Unrestricted                  |          | Restricted  |              | Unrestricted                |          | Restricted  |              | Unrestricted           |          | Restricted  |              |
|                              | FTE                           | Amount   | FTE         | Amount       | FTE                         | Amount   | FTE         | Amount       | FTE                    | Amount   | FTE         | Amount       |
| <b>Toyota T-Ten</b>          |                               |          |             |              |                             |          |             |              |                        |          |             |              |
| Professional                 | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                 | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct/Overloads  | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Support Staff                | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Technical Staff              | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Student Employees            | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Benefits                     | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Supplies and Expense         |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -            |
| Travel                       |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -            |
| Equipment                    |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -            |
| <b>TOTAL</b>                 | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>     |
| <b>Production Operations</b> |                               |          |             |              |                             |          |             |              |                        |          |             |              |
| Professional                 | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                 | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct/Overloads  | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Support Staff                | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Technical Staff              | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Student Employees            | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Benefits                     | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Supplies and Expense         |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | 3,458        |
| Travel                       |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -            |
| Equipment                    |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -            |
| <b>TOTAL</b>                 | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>3,458</b> |
| <b>Chrysler</b>              |                               |          |             |              |                             |          |             |              |                        |          |             |              |
| Professional                 | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                 | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct/Overloads  | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Support Staff                | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Technical Staff              | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Student Employees            | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Benefits                     | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Supplies and Expense         |                               | -        |             | 4,225        |                             | -        |             | 4,225        |                        | -        |             | -            |
| Travel                       |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -            |
| Equipment                    |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -            |
| <b>TOTAL</b>                 | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>4,225</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>4,225</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>     |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|  | FY24 Original Approved Budget |          |             |              | FY24 Final Approved Budgets |          |             |              | FY24 Unaudited Actuals |          |             |               |
|--|-------------------------------|----------|-------------|--------------|-----------------------------|----------|-------------|--------------|------------------------|----------|-------------|---------------|
|  | Unrestricted                  |          | Restricted  |              | Unrestricted                |          | Restricted  |              | Unrestricted           |          | Restricted  |               |
|  | FTE                           | Amount   | FTE         | Amount       | FTE                         | Amount   | FTE         | Amount       | FTE                    | Amount   | FTE         | Amount        |
| <b>Kid's College General Donations</b> |                               |          |             |              |                             |          |             |              |                        |          |             |               |
| Professional                           | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                           | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads            | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Support Staff                          | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Technical Staff                        | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Student Employees                      | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Benefits                               | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | 297           |
| Supplies and Expense                   |                               | -        |             | 5,800        |                             | -        |             | 5,800        |                        | -        |             | 2,517         |
| Travel                                 |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| Equipment                              |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| <b>TOTAL</b>                           | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>5,800</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>5,800</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>2,814</b>  |
| <b>CARES</b>                           |                               |          |             |              |                             |          |             |              |                        |          |             |               |
| Professional                           | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.23        | 20,136        |
| Faculty - FT                           | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads            | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Support Staff                          | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.03        | 1,571         |
| Technical Staff                        | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.31        | 13,882        |
| Student Employees                      | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Benefits                               | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | 10,629        |
| Supplies and Expense                   |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| Travel                                 |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| Equipment                              |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| <b>TOTAL</b>                           | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>            | <b>-</b> | <b>0.57</b> | <b>46,218</b> |
| <b>Four Corners Noyce Scholars</b>     |                               |          |             |              |                             |          |             |              |                        |          |             |               |
| Professional                           | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                           | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads            | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Support Staff                          | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Technical Staff                        | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Student Employees                      | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Benefits                               | 0.00                          | -        | 0.00        | -            | 0.00                        | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense                   |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| Travel                                 |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| Equipment                              |                               | -        |             | -            |                             | -        |             | -            |                        | -        |             | -             |
| <b>TOTAL</b>                           | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                              | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budgets |          |              |                  | FY24 Unaudited Actuals |          |             |               |
|------------------------------|-------------------------------|----------|-------------|----------|-----------------------------|----------|--------------|------------------|------------------------|----------|-------------|---------------|
|                              | Unrestricted                  |          | Restricted  |          | Unrestricted                |          | Restricted   |                  | Unrestricted           |          | Restricted  |               |
|                              | FTE                           | Amount   | FTE         | Amount   | FTE                         | Amount   | FTE          | Amount           | FTE                    | Amount   | FTE         | Amount        |
| <b>Energy Administration</b> |                               |          |             |          |                             |          |              |                  |                        |          |             |               |
| Professional                 | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.70        | 60,961        |
| Faculty - FT                 | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.16        | 10,680        |
| Faculty - Adjunct/Overloads  | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Support Staff                | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Technical Staff              | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Student Employees            | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Benefits                     | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | 19,147        |
| Supplies and Expense         |                               | -        |             | -        |                             | -        |              | -                |                        | -        |             | -             |
| Travel                       |                               | -        |             | -        |                             | -        |              | -                |                        | -        |             | -             |
| Equipment                    |                               | -        |             | -        |                             | -        |              | -                |                        | -        |             | -             |
| <b>TOTAL</b>                 | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b>  | <b>-</b>         | <b>0.00</b>            | <b>-</b> | <b>0.86</b> | <b>90,788</b> |
| <b>PNM Navajo Workforce</b>  |                               |          |             |          |                             |          |              |                  |                        |          |             |               |
| Professional                 | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                 | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads  | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Support Staff                | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Technical Staff              | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Student Employees            | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Benefits                     | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense         |                               | -        |             | -        |                             | -        |              | -                |                        | -        |             | -             |
| Travel                       |                               | -        |             | -        |                             | -        |              | -                |                        | -        |             | -             |
| Equipment                    |                               | -        |             | -        |                             | -        |              | -                |                        | -        |             | -             |
| <b>TOTAL</b>                 | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b>  | <b>-</b>         | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |
| <b>Other New Programs</b>    |                               |          |             |          |                             |          |              |                  |                        |          |             |               |
| Professional                 | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 24.33        | -                | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                 | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads  | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Support Staff                | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Technical Staff              | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Student Employees            | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Benefits                     | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00         | -                | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense         |                               | -        |             | -        |                             | -        |              | 1,624,291        |                        | -        |             | -             |
| Travel                       |                               | -        |             | -        |                             | -        |              |                  |                        | -        |             | -             |
| Equipment                    |                               | -        |             | -        |                             | -        |              |                  |                        | -        |             | -             |
| <b>TOTAL</b>                 | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b> | <b>24.33</b> | <b>1,624,291</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                 | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budgets |          |             |          | FY24 Unaudited Actuals |          |             |                |
|---------------------------------|-------------------------------|----------|-------------|----------|-----------------------------|----------|-------------|----------|------------------------|----------|-------------|----------------|
|                                 | Unrestricted                  |          | Restricted  |          | Unrestricted                |          | Restricted  |          | Unrestricted           |          | Restricted  |                |
|                                 | FTE                           | Amount   | FTE         | Amount   | FTE                         | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount         |
| <b>Teacher Education</b>        |                               |          |             |          |                             |          |             |          |                        |          |             |                |
| Professional                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.07        | 5,960          |
| Faculty - FT                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct/Overloads     | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Support Staff                   | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.16        | 7,193          |
| Technical Staff                 | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Student Employees               | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Benefits                        | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | 2,160          |
| Supplies and Expense            |                               | -        |             | -        |                             | -        |             | -        |                        | -        |             | 353,462        |
| Travel                          |                               | -        |             | -        |                             | -        |             | -        |                        | -        |             | -              |
| Equipment                       |                               | -        |             | -        |                             | -        |             | -        |                        | -        |             | -              |
| <b>TOTAL</b>                    | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.23</b> | <b>368,775</b> |
| <b>Teacher Residency</b>        |                               |          |             |          |                             |          |             |          |                        |          |             |                |
| Professional                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.06        | 5,000          |
| Faculty - FT                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct/Overloads     | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Support Staff                   | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Technical Staff                 | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Student Employees               | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Benefits                        | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | 1,342          |
| Supplies and Expense            |                               | -        |             | -        |                             | -        |             | -        |                        | -        |             | 47,172         |
| Travel                          |                               | -        |             | -        |                             | -        |             | -        |                        | -        |             | -              |
| Equipment                       |                               | -        |             | -        |                             | -        |             | -        |                        | -        |             | -              |
| <b>TOTAL</b>                    | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.06</b> | <b>53,514</b>  |
| <b>Center for Workforce Dev</b> |                               |          |             |          |                             |          |             |          |                        |          |             |                |
| Professional                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct/Overloads     | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Support Staff                   | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Technical Staff                 | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Student Employees               | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Benefits                        | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -              |
| Supplies and Expense            |                               | -        |             | -        |                             | -        |             | -        |                        | -        |             | 22,739         |
| Travel                          |                               | -        |             | -        |                             | -        |             | -        |                        | -        |             | -              |
| Equipment                       |                               | -        |             | -        |                             | -        |             | -        |                        | -        |             | -              |
| <b>TOTAL</b>                    | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>22,739</b>  |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**DETAIL OF EXPENDITURES FOR INSTRUCTION**

|                                 | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budgets |          |             |          | FY24 Unaudited Actuals |          |             |               |
|---------------------------------|-------------------------------|----------|-------------|----------|-----------------------------|----------|-------------|----------|------------------------|----------|-------------|---------------|
|                                 | Unrestricted                  |          | Restricted  |          | Unrestricted                |          | Restricted  |          | Unrestricted           |          | Restricted  |               |
|                                 | FTE                           | Amount   | FTE         | Amount   | FTE                         | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount        |
| <b>Teacher Education</b>        |                               |          |             |          |                             |          |             |          |                        |          |             |               |
| Professional                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.20        | 17,463        |
| Faculty - FT                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads     | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Support Staff                   | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Technical Staff                 | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Employees               | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Benefits                        | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | 4,809         |
| Supplies and Expense            |                               | -        |             | -        |                             | -        |             | -        |                        | -        |             | 16,915        |
| Travel                          |                               | -        |             | -        |                             | -        |             | -        |                        | -        |             | -             |
| Equipment                       |                               | -        |             | -        |                             | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>                    | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.20</b> | <b>39,187</b> |
| <b>GenCyber Student Program</b> |                               |          |             |          |                             |          |             |          |                        |          |             |               |
| Professional                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.51        | 44,301        |
| Faculty - FT                    | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct/Overloads     | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.27        | 17,616        |
| Support Staff                   | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Technical Staff                 | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Employees               | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Benefits                        | 0.00                          | -        | 0.00        | -        | 0.00                        | -        | 0.00        | -        | 0.00                   | -        | 0.00        | 20,654        |
| Supplies and Expense            |                               | -        |             | -        |                             | -        |             | -        |                        | -        |             | -             |
| Travel                          |                               | -        |             | -        |                             | -        |             | -        |                        | -        |             | -             |
| Equipment                       |                               | -        |             | -        |                             | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>                    | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                 | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.77</b> | <b>82,571</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 10**  
**EXPENDITURE SUMMARY RECAP**

|   | FY24 Original Approved Budget |                   |             |                | FY24 Final Approved Budget |                   |              |                  | FY24 Unaudited Actuals |                   |             |                  |
|---|-------------------------------|-------------------|-------------|----------------|----------------------------|-------------------|--------------|------------------|------------------------|-------------------|-------------|------------------|
|   | Unrestricted                  |                   | Restricted  |                | Unrestricted               |                   | Restricted   |                  | Unrestricted           |                   | Restricted  |                  |
|   | FTE                           | Amount            | FTE         | Amount         | FTE                        | Amount            | FTE          | Amount           | FTE                    | Amount            | FTE         | Amount           |
| Professional                              | 32.87                         | 2,221,223         | -           | -              | 32.87                      | 2,221,223         | 24.33        | -                | 26.76                  | 2,341,770         | 2.00        | 174,890          |
| Faculty - FT                              | 147.22                        | 10,030,470        | 1.19        | 75,670         | 147.22                     | 10,030,470        | 1.17         | 75,670           | 138.90                 | 9,167,629         | 1.42        | 93,564           |
| Faculty - Adjunct                         | 51.51                         | 3,463,770         | -           | -              | 57.38                      | 3,463,770         | -            | -                | 69.22                  | 4,568,576         | 0.42        | 27,546           |
| Support/Technical Staff                   | 25.96                         | 1,056,192         | 0.66        | 28,938         | 26.63                      | 1,056,192         | 0.40         | 28,938           | 27.27                  | 1,227,034         | 1.94        | 87,388           |
| Student Employees                         | 0.82                          | 19,686            | -           | -              | -                          | 19,686            | -            | -                | 10.29                  | 86,900            | -           | -                |
| Benefits                                  |                               | 7,317,673         |             | 18,792         |                            | 7,317,673         |              | 18,792           |                        | 6,125,924         |             | 111,959          |
| Supplies and Expense                      |                               | 7,127,872         |             | 313,831        |                            | 7,827,872         |              | 1,938,122        |                        | 7,511,944         |             | 774,728          |
| Contingency                               |                               |                   |             |                |                            |                   |              |                  |                        |                   |             |                  |
| Equipment                                 |                               |                   |             |                |                            |                   |              |                  |                        |                   |             |                  |
| <b>TOTAL EXPENDITURES</b>                 | <b>258.38</b>                 | <b>31,236,886</b> | <b>1.85</b> | <b>437,231</b> | <b>264.10</b>              | <b>31,936,886</b> | <b>25.90</b> | <b>2,061,522</b> | <b>272.45</b>          | <b>31,029,777</b> | <b>5.78</b> | <b>1,270,075</b> |
| Transfers In (Out)                        |                               |                   |             |                |                            |                   |              |                  |                        |                   |             |                  |
| <b>TOTAL EXPENDITURES &amp; TRANSFERS</b> | <b>258.38</b>                 | <b>31,236,886</b> | <b>1.85</b> | <b>437,231</b> | <b>264.10</b>              | <b>31,936,886</b> | <b>25.90</b> | <b>2,061,522</b> | <b>272.45</b>          | <b>31,029,777</b> | <b>5.78</b> | <b>1,270,075</b> |



**SAN JUAN COLLEGE**  
**EXHIBIT 11**  
**SUMMARY EXPENDITURES FOR ACADEMIC SUPPORT**

|                                | FY24 Original Approved Budget |                  |             |               | FY24 Final Approved Budget |                  |             |                | FY24 Unaudited Actuals |                  |             |                |
|--------------------------------|-------------------------------|------------------|-------------|---------------|----------------------------|------------------|-------------|----------------|------------------------|------------------|-------------|----------------|
|                                | Unrestricted                  |                  | Restricted  |               | Unrestricted               |                  | Restricted  |                | Unrestricted           |                  | Restricted  |                |
|                                | FTE                           | Amount           | FTE         | Amount        | FTE                        | Amount           | FTE         | Amount         | FTE                    | Amount           | FTE         | Amount         |
| Academic Pool                  | 5.60                          | 820,842          |             |               | 5.60                       | 920,842          |             |                | 0.23                   | 719,938          |             |                |
| CLC Administration             | 4.17                          | 499,230          |             |               | 4.17                       | 499,230          |             |                | 4.25                   | 263,561          |             |                |
| VP Learning                    | 2.92                          | 223,843          |             |               | 2.92                       | 223,843          |             |                | 1.11                   | 77,630           |             |                |
| Core Advisors                  | 0.41                          | 35,224           |             |               | 0.41                       | 35,224           |             |                | 0.10                   | 11,289           |             |                |
| Dual Credit                    | 1.91                          | 146,954          |             |               | 1.91                       | 146,954          |             |                | 2.69                   | 166,188          |             |                |
| Assessment                     | -                             | 16,150           |             |               | -                          | 16,150           |             |                | 0.04                   | 15,676           |             |                |
| BITSS Administration           | 2.77                          | 218,080          |             |               | 2.77                       | 218,080          |             |                | 2.94                   | 185,507          |             |                |
| Center for Professional Ed     | 2.47                          | 192,937          |             |               | 2.47                       | 192,937          |             |                | 2.66                   | 206,419          |             |                |
| SJC East Campus                | 0.74                          | 69,178           |             |               | 0.74                       | 69,178           |             |                | 0.47                   | 89,419           |             |                |
| Simulation Center              | 1.77                          | 151,597          |             |               | 1.77                       | 151,597          |             |                | 1.07                   | 120,664          |             |                |
| Humanities Administration      | 3.80                          | 302,533          |             |               | 3.80                       | 302,533          |             |                | 3.73                   | 273,072          |             |                |
| Library - Main                 | 7.99                          | 840,937          |             |               | 7.99                       | 840,937          |             |                | 7.57                   | 739,870          |             |                |
| Library - SJC West             | 1.08                          | 53,225           |             |               | 1.08                       | 53,225           |             |                | 1.18                   | 47,730           |             |                |
| Science, Math, Eng Admin.      | 3.01                          | 257,618          |             |               | 3.01                       | 257,618          |             |                | 2.23                   | 230,350          |             |                |
| Media Services                 | 3.78                          | 216,834          |             |               | 3.78                       | 216,834          |             |                | 3.27                   | 225,308          |             |                |
| Trades and Tech Administration | 2.79                          | 239,134          |             |               | 2.79                       | 239,134          |             |                | 2.64                   | 225,770          |             |                |
| Energy Administration          | 4.60                          | 412,944          |             |               | 4.60                       | 412,944          |             |                | 3.62                   | 352,534          |             |                |
| Accreditation                  | -                             | 37,135           |             |               | -                          | 37,135           |             |                | 0.04                   | 36,569           |             |                |
| Student Achievement Center     | 4.50                          | 355,138          |             |               | 4.50                       | 355,138          |             |                | 7.49                   | 607,040          |             |                |
| Health Science Administration  | 2.77                          | 232,975          |             |               | 2.77                       | 232,975          |             |                | 2.84                   | 280,427          |             |                |
| SJC West Campus                | 1.96                          | 153,385          |             |               | 1.96                       | 153,385          |             |                | 2.21                   | 158,403          |             |                |
| 0                              | -                             | -                |             |               | -                          | -                |             |                | -                      | -                |             |                |
| <b>TOTAL UNRESTRICTED</b>      | <b>59.04</b>                  | <b>5,475,893</b> | <b>0.00</b> | <b>-</b>      | <b>59.04</b>               | <b>5,575,893</b> | <b>0.00</b> | <b>-</b>       | <b>52.39</b>           | <b>5,033,364</b> | <b>0.00</b> | <b>-</b>       |
| Kids College General Donations |                               |                  | -           | 10,000        |                            |                  | 0           | 10,000         |                        |                  | 0           | -              |
| Gotsch Endowment - Instrument  |                               |                  | -           | 4,357         |                            |                  | 0           | 4,357          |                        |                  | 0           | -              |
| Gotsch Endowment - Other       |                               |                  |             | 3,900         |                            |                  |             | 3,900          |                        |                  |             | -              |
| Gotsch Endowment - Vocal       |                               |                  |             | 2,535         |                            |                  |             | 2,535          |                        |                  |             | -              |
| CPED Foundation Food           |                               |                  | -           | 5,000         |                            |                  | 0           | 5,000          |                        |                  | 0           | -              |
| NM HED Bus/Tech Endowment      |                               |                  | -           | 8,300         |                            |                  | 0           | 8,300          |                        |                  | 0           | -              |
| SJCHS Foundation               |                               |                  | -           | 29,338        |                            |                  | 0           | 29,338         |                        |                  |             | -              |
| New Program                    |                               |                  |             |               |                            |                  |             | 164,403        |                        |                  |             | -              |
| Library Materials              | 0                             | -                | 0           | -             | 0                          | -                | 0           | -              | 0                      | -                | -           | 39,297         |
| Library Bonds                  | 0                             | -                | 0           | -             | 0                          | -                | 0           | -              | 0                      | -                | -           | 61,132         |
| Business Administration        | 0                             | -                | 0           | -             | 0                          | -                | 0           | -              | 0                      | -                | 0.75        | 48,936         |
| Humanities Administration      | 0                             | -                | 0           | -             | 0                          | -                | 0           | -              | 0                      | -                | -           | 36,485         |
| Tax Counseling for Elderly     | 0                             | -                | 0           | -             | 0                          | -                | 0           | -              | 0                      | -                | -           | -              |
| <b>TOTAL RESTRICTED</b>        | <b>-</b>                      | <b>-</b>         | <b>0.0</b>  | <b>63,430</b> | <b>-</b>                   | <b>-</b>         | <b>0.0</b>  | <b>227,833</b> | <b>-</b>               | <b>-</b>         | <b>0.75</b> | <b>185,850</b> |
| <b>GRAND TOTAL</b>             | <b>59.04</b>                  | <b>5,475,893</b> | <b>0.0</b>  | <b>63,430</b> | <b>59.04</b>               | <b>5,575,893</b> | <b>0.0</b>  | <b>227,833</b> | <b>52.39</b>           | <b>5,033,364</b> | <b>0.75</b> | <b>185,850</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 11**  
**DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT**

|                               | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|-------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                               | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                               | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>CC630000 Academic Pool</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                 | 0.11                          | 4,000          | 0.00        | -        | 0.11                       | 4,000          | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees             | 5.49                          | 52,500         | 0.00        | -        | 5.49                       | 52,500         | 0.00        | -        | 0.23                   | 1,962          | 0.00        | -        |
| Benefits                      |                               | 182,995        |             | -        |                            | 182,995        |             | -        |                        | 50,583         |             | -        |
| Supplies and Expenses         |                               | 581,347        |             | -        |                            | 581,347        |             | -        |                        | 2,652          |             | -        |
| Contingency                   |                               | -              |             | -        |                            | 100,000        |             | -        |                        | 6,711          |             | -        |
| Internal Service Charges      |                               | -              |             | -        |                            | -              |             | -        |                        | 658,030        |             | -        |
| <b>TOTAL</b>                  | <b>5.60</b>                   | <b>820,842</b> | <b>0.00</b> | <b>-</b> | <b>5.60</b>                | <b>920,842</b> | <b>0.00</b> | <b>-</b> | <b>0.23</b>            | <b>719,938</b> | <b>0.00</b> | <b>-</b> |
| <b>CC630250 Assessment</b>    |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.04                   | 2,403          | 0.00        | -        |
| Faculty - Adjunct             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | 941            | 0.00        | -        |
| Supplies and Expenses         |                               | 13,455         |             | -        |                            | 13,455         |             | -        |                        | 12,332         |             | -        |
| Contingency                   |                               | 2,695          |             | -        |                            | 2,695          |             | -        |                        | -              |             | -        |
| Equipment                     |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>0.00</b>                   | <b>16,150</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>16,150</b>  | <b>0.00</b> | <b>-</b> | <b>0.04</b>            | <b>15,676</b>  | <b>0.00</b> | <b>-</b> |
| <b>CC630200 VP Learning</b>   |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                  | 1.84                          | 124,558        | 0.00        | -        | 1.84                       | 124,558        | 0.00        | -        | 0.10                   | 9,082          | 0.00        | -        |
| Faculty - FT                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                 | 1.08                          | 40,513         | 0.00        | -        | 1.08                       | 40,513         | 0.00        | -        | 1.00                   | 45,136         | 0.00        | -        |
| Technical Staff               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                      | 0.00                          | 54,027         | 0.00        | -        | 0.00                       | 54,027         | 0.00        | -        | 0.00                   | 18,771         | 0.00        | -        |
| Supplies and Expenses         |                               | 2,995          |             | -        |                            | 2,995          |             | -        |                        | 4,641          |             | -        |
| Contingency                   |                               | 1,750          |             | -        |                            | 1,750          |             | -        |                        | -              |             | -        |
| Equipment                     |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>2.92</b>                   | <b>223,843</b> | <b>0.00</b> | <b>-</b> | <b>2.92</b>                | <b>223,843</b> | <b>0.00</b> | <b>-</b> | <b>1.11</b>            | <b>77,630</b>  | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 11**  
**DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT**

|  | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|--|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|  | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|  | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>CC630300 BITSS Administration</b>       |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                               | 1.50                          | 101,422        | 0.00        | -        | 1.50                       | 101,422        | 0.00        | -        | 1.05                   | 91,831         | 0.00        | -        |
| Faculty - FT                               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                              | 1.27                          | 47,580         | 0.00        | -        | 1.27                       | 47,580         | 0.00        | -        | 0.88                   | 39,426         | 0.00        | -        |
| Technical Staff                            | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 1.02                   | 8,541          | 0.00        | -        |
| Benefits                                   | 0.00                          | 59,448         | 0.00        | -        | 0.00                       | 59,448         | 0.00        | -        | 0.00                   | 35,855         | 0.00        | -        |
| Supplies and Expenses                      |                               | 6,095          |             | -        |                            | 6,095          |             | -        |                        | 9,854          |             | -        |
| Contingency                                |                               | 3,535          |             | -        |                            | 3,535          |             | -        |                        | -              |             | -        |
| Equipment                                  |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                               | <b>2.77</b>                   | <b>218,080</b> | <b>0.00</b> | <b>-</b> | <b>2.77</b>                | <b>218,080</b> | <b>0.00</b> | <b>-</b> | <b>2.94</b>            | <b>185,507</b> | <b>0.00</b> | <b>-</b> |
| <b>CC630400 Center for Professional Ed</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                               | 1.49                          | 100,738        | 0.00        | -        | 1.49                       | 100,738        | 0.00        | -        | 1.14                   | 99,362         | 0.00        | -        |
| Faculty - FT                               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.12                   | 7,861          | 0.00        | -        |
| Faculty - Adjunct                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                              | 0.98                          | 36,701         | 0.00        | -        | 0.98                       | 36,701         | 0.00        | -        | 0.82                   | 36,708         | 0.00        | -        |
| Technical Staff                            | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.59                   | 4,983          | 0.00        | -        |
| Benefits                                   | 0.00                          | 46,898         | 0.00        | -        | 0.00                       | 46,898         | 0.00        | -        | 0.00                   | 50,851         | 0.00        | -        |
| Supplies and Expenses                      |                               | 7,560          |             | -        |                            | 7,560          |             | -        |                        | 6,654          |             | -        |
| Contingency                                |                               | 1,040          |             | -        |                            | 1,040          |             | -        |                        | -              |             | -        |
| Equipment                                  |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                               | <b>2.47</b>                   | <b>192,937</b> | <b>0.00</b> | <b>-</b> | <b>2.47</b>                | <b>192,937</b> | <b>0.00</b> | <b>-</b> | <b>2.66</b>            | <b>206,419</b> | <b>0.00</b> | <b>-</b> |
| <b>CC630100 CLC Administration</b>         |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                               | 1.83                          | 123,874        | 0.00        | -        | 1.83                       | 123,874        | 0.00        | -        | 1.05                   | 91,834         | 0.00        | -        |
| Faculty - FT                               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                              | 2.34                          | 87,998         | 0.00        | -        | 2.34                       | 87,998         | 0.00        | -        | 1.93                   | 86,781         | 0.00        | -        |
| Technical Staff                            | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 1.27                   | 10,719         | 0.00        | -        |
| Benefits                                   | 0.00                          | 81,673         | 0.00        | -        | 0.00                       | 81,673         | 0.00        | -        | 0.00                   | 68,273         | 0.00        | -        |
| Supplies and Expenses                      |                               | 5,685          |             | -        |                            | 5,685          |             | -        |                        | 5,954          |             | -        |
| Contingency                                |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                                  |                               | 200,000        |             | -        |                            | 200,000        |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                               | <b>4.17</b>                   | <b>499,230</b> | <b>0.00</b> | <b>-</b> | <b>4.17</b>                | <b>499,230</b> | <b>0.00</b> | <b>-</b> | <b>4.25</b>            | <b>263,561</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 11**  
**DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT**

|                                 | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|---------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                 | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                 | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>CC630230 Dual Credit</b>     |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                    | 0.83                          | 56,448         | 0.00        | -        | 0.83                       | 56,448         | 0.00        | -        | 0.63                   | 55,321         | 0.00        | -        |
| Faculty - FT                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                   | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.47                   | 21,078         | 0.00        | -        |
| Technical Staff                 | 1.08                          | 40,513         | 0.00        | -        | 1.08                       | 40,513         | 0.00        | -        | 0.41                   | 18,489         | 0.00        | -        |
| Student Employees               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 1.17                   | 9,868          | 0.00        | -        |
| Benefits                        | 0.00                          | 39,260         | 0.00        | -        | 0.00                       | 39,260         | 0.00        | -        | 0.00                   | 51,450         | 0.00        | -        |
| Supplies and Expenses           |                               | 8,483          |             | -        |                            | 8,483          |             | -        |                        | 9,982          |             | -        |
| Contingency                     |                               | 2,250          |             | -        |                            | 2,250          |             | -        |                        | -              |             | -        |
| Equipment                       |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                    | <b>1.91</b>                   | <b>146,954</b> | <b>0.00</b> | <b>-</b> | <b>1.91</b>                | <b>146,954</b> | <b>0.00</b> | <b>-</b> | <b>2.69</b>            | <b>166,188</b> | <b>0.00</b> | <b>-</b> |
| <b>CC630600 SJC East Campus</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                   | 0.74                          | 27,733         | 0.00        | -        | 0.74                       | 27,733         | 0.00        | -        | 0.47                   | 21,168         | 0.00        | -        |
| Technical Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                        | 0.00                          | 7,155          | 0.00        | -        | 0.00                       | 7,155          | 0.00        | -        | 0.00                   | 5,745          | 0.00        | -        |
| Supplies and Expenses           |                               | 34,290         |             | -        |                            | 34,290         |             | -        |                        | 62,506         |             | -        |
| Contingency                     |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                       |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                    | <b>0.74</b>                   | <b>69,178</b>  | <b>0.00</b> | <b>-</b> | <b>0.74</b>                | <b>69,178</b>  | <b>0.00</b> | <b>-</b> | <b>0.47</b>            | <b>89,419</b>  | <b>0.00</b> | <b>-</b> |
| <b>CC630220 Core Advisors</b>   |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                    | 0.41                          | 28,000         | 0.00        | -        | 0.41                       | 28,000         | 0.00        | -        | 0.10                   | 8,981          | 0.00        | -        |
| Faculty - FT                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                   | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                        | 0.00                          | 7,224          | 0.00        | -        | 0.00                       | 7,224          | 0.00        | -        | 0.00                   | 2,308          | 0.00        | -        |
| Supplies and Expenses           |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Contingency                     |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                       |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                    | <b>0.41</b>                   | <b>35,224</b>  | <b>0.00</b> | <b>-</b> | <b>0.41</b>                | <b>35,224</b>  | <b>0.00</b> | <b>-</b> | <b>0.10</b>            | <b>11,289</b>  | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 11**  
**DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT**

|   | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|---|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|   | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|   | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>CC631550 Energy Administration</b>         |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                                  | 3.36                          | 227,503        | 0.00        | -        | 3.36                       | 227,503        | 0.00        | -        | 2.07                   | 180,951        | 0.00        | -        |
| Faculty - FT                                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                                 | 1.24                          | 46,540         | 0.00        | -        | 1.24                       | 46,540         | 0.00        | -        | 1.03                   | 46,548         | 0.00        | -        |
| Technical Staff                               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.52                   | 4,332          | 0.00        | -        |
| Benefits                                      | 0.00                          | 95,701         | 0.00        | -        | 0.00                       | 95,701         | 0.00        | -        | 0.00                   | 92,884         | 0.00        | -        |
| Supplies and Expenses                         |                               | 28,200         |             | -        |                            | 28,200         |             | -        |                        | 27,819         |             | -        |
| Contingency                                   |                               | 15,000         |             | -        |                            | 15,000         |             | -        |                        | -              |             | -        |
| Equipment                                     |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                                  | <b>4.60</b>                   | <b>412,944</b> | <b>0.00</b> | <b>-</b> | <b>4.60</b>                | <b>412,944</b> | <b>0.00</b> | <b>-</b> | <b>3.62</b>            | <b>352,534</b> | <b>0.00</b> | <b>-</b> |
| <b>CC631600 Health Science Administration</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                                  | 1.65                          | 111,498        | 0.00        | -        | 1.65                       | 111,498        | 0.00        | -        | 1.83                   | 159,745        | 0.00        | -        |
| Faculty - FT                                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                                 | 1.12                          | 42,039         | 0.00        | -        | 1.12                       | 42,039         | 0.00        | -        | 0.58                   | 26,145         | 0.00        | -        |
| Technical Staff                               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.43                   | 3,635          | 0.00        | -        |
| Benefits                                      | 0.00                          | 56,213         | 0.00        | -        | 0.00                       | 56,213         | 0.00        | -        | 0.00                   | 69,463         | 0.00        | -        |
| Supplies and Expenses                         |                               | 16,795         |             | -        |                            | 16,795         |             | -        |                        | 21,439         |             | -        |
| Contingency                                   |                               | 6,430          |             | -        |                            | 6,430          |             | -        |                        | -              |             | -        |
| Equipment                                     |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                                  | <b>2.77</b>                   | <b>232,975</b> | <b>0.00</b> | <b>-</b> | <b>2.77</b>                | <b>232,975</b> | <b>0.00</b> | <b>-</b> | <b>2.84</b>            | <b>280,427</b> | <b>0.00</b> | <b>-</b> |
| <b>CC630700 Humanities Administration</b>     |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                                  | 1.65                          | 111,472        | 0.00        | -        | 1.65                       | 111,472        | 0.00        | -        | 1.27                   | 111,472        | 0.00        | -        |
| Faculty - FT                                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                                 | 2.15                          | 80,776         | 0.00        | -        | 2.15                       | 80,776         | 0.00        | -        | 1.15                   | 51,657         | 0.00        | -        |
| Technical Staff                               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 1.31                   | 11,023         | 0.00        | -        |
| Benefits                                      | 0.00                          | 74,185         | 0.00        | -        | 0.00                       | 74,185         | 0.00        | -        | 0.00                   | 51,925         | 0.00        | -        |
| Supplies and Expenses                         |                               | 18,265         |             | -        |                            | 18,265         |             | -        |                        | 46,995         |             | -        |
| Contingency                                   |                               | 17,835         |             | -        |                            | 17,835         |             | -        |                        | -              |             | -        |
| Equipment                                     |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                                  | <b>3.80</b>                   | <b>302,533</b> | <b>0.00</b> | <b>-</b> | <b>3.80</b>                | <b>302,533</b> | <b>0.00</b> | <b>-</b> | <b>3.73</b>            | <b>273,072</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 11**  
**DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT**

|                                    | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|------------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                    | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                    | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>CC631570 Accreditation</b>      |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.04                   | 2,500          | 0.00        | -        |
| Faculty - Adjunct                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | 755            | 0.00        | -        |
| Supplies and Expenses              |                               | 25,635         |             | -        |                            | 25,635         |             | -        |                        | 33,314         |             | -        |
| Contingency                        |                               | 11,500         |             | -        |                            | 11,500         |             | -        |                        | -              |             | -        |
| Equipment                          |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                       | <b>0.00</b>                   | <b>37,135</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>37,135</b>  | <b>0.00</b> | <b>-</b> | <b>0.04</b>            | <b>36,569</b>  | <b>0.00</b> | <b>-</b> |
| <b>CC630900 Library - Main</b>     |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                       | 3.64                          | 246,643        | 0.00        | -        | 3.64                       | 246,643        | 0.00        | -        | 2.04                   | 178,678        | 0.00        | -        |
| Faculty - FT                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                      | 4.35                          | 163,255        | 0.00        | -        | 4.35                       | 163,255        | 0.00        | -        | 3.62                   | 162,756        | 0.00        | -        |
| Technical Staff                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 1.91                   | 16,062         | 0.00        | -        |
| Benefits                           | 0.00                          | 162,839        | 0.00        | -        | 0.00                       | 162,839        | 0.00        | -        | 0.00                   | 127,013        | 0.00        | -        |
| Supplies and Expenses              |                               | 51,465         |             | -        |                            | 51,465         |             | -        |                        | 255,361        |             | -        |
| Contingency                        |                               | 1,735          |             | -        |                            | 1,735          |             | -        |                        | -              |             | -        |
| Equipment                          |                               | 215,000        |             | -        |                            | 215,000        |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                       | <b>7.99</b>                   | <b>840,937</b> | <b>0.00</b> | <b>-</b> | <b>7.99</b>                | <b>840,937</b> | <b>0.00</b> | <b>-</b> | <b>7.57</b>            | <b>739,870</b> | <b>0.00</b> | <b>-</b> |
| <b>CC631000 Library - SJC West</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                      | 1.08                          | 40,398         | 0.00        | -        | 1.08                       | 40,398         | 0.00        | -        | 0.67                   | 30,321         | 0.00        | -        |
| Technical Staff                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.51                   | 4,260          | 0.00        | -        |
| Benefits                           | 0.00                          | 11,827         | 0.00        | -        | 0.00                       | 11,827         | 0.00        | -        | 0.00                   | 12,658         | 0.00        | -        |
| Supplies and Expenses              |                               | 1,000          |             | -        |                            | 1,000          |             | -        |                        | 491            |             | -        |
| Contingency                        |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                          |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                       | <b>1.08</b>                   | <b>53,225</b>  | <b>0.00</b> | <b>-</b> | <b>1.08</b>                | <b>53,225</b>  | <b>0.00</b> | <b>-</b> | <b>1.18</b>            | <b>47,730</b>  | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 11**  
**DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT**

|   | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|---|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|   | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|   | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>CC631200 Media Services</b>            |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                             | 3.78                          | 142,021        | 0.00        | -        | 3.78                       | 142,021        | 0.00        | -        | 1.56                   | 70,362         | 0.00        | -        |
| Technical Staff                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 1.71                   | 76,811         | 0.00        | -        |
| Student Employees                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                                  | 0.00                          | 54,813         | 0.00        | -        | 0.00                       | 54,813         | 0.00        | -        | 0.00                   | 60,535         | 0.00        | -        |
| Supplies and Expenses                     |                               | 20,000         |             | -        |                            | 20,000         |             | -        |                        | 17,600         |             | -        |
| Contingency                               |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                                 |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                              | <b>3.78</b>                   | <b>216,834</b> | <b>0.00</b> | <b>-</b> | <b>3.78</b>                | <b>216,834</b> | <b>0.00</b> | <b>-</b> | <b>3.27</b>            | <b>225,308</b> | <b>0.00</b> | <b>-</b> |
| <b>CC631150 Science, Math, Eng Admin.</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                              | 1.70                          | 114,978        | 0.00        | -        | 1.70                       | 114,978        | 0.00        | -        | 1.23                   | 108,046        | 0.00        | -        |
| Faculty - FT                              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                             | 1.31                          | 49,094         | 0.00        | -        | 1.31                       | 49,094         | 0.00        | -        | 0.93                   | 42,047         | 0.00        | -        |
| Technical Staff                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.06                   | 531            | 0.00        | -        |
| Benefits                                  | 0.00                          | 70,416         | 0.00        | -        | 0.00                       | 70,416         | 0.00        | -        | 0.00                   | 63,071         | 0.00        | -        |
| Supplies and Expenses                     |                               | 11,130         |             | -        |                            | 11,130         |             | -        |                        | 16,655         |             | -        |
| Contingency                               |                               | 12,000         |             | -        |                            | 12,000         |             | -        |                        | -              |             | -        |
| Equipment                                 |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                              | <b>3.01</b>                   | <b>257,618</b> | <b>0.00</b> | <b>-</b> | <b>3.01</b>                | <b>257,618</b> | <b>0.00</b> | <b>-</b> | <b>2.23</b>            | <b>230,350</b> | <b>0.00</b> | <b>-</b> |
| <b>CC630650 Simulation Center</b>         |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                              | 1.10                          | 74,728         | 0.00        | -        | 1.10                       | 74,728         | 0.00        | -        | 0.85                   | 74,728         | 0.00        | -        |
| Faculty - FT                              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                             | 0.67                          | 25,350         | 0.00        | -        | 0.67                       | 25,350         | 0.00        | -        | 0.22                   | 9,707          | 0.00        | -        |
| Technical Staff                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                                  | 0.00                          | 31,549         | 0.00        | -        | 0.00                       | 31,549         | 0.00        | -        | 0.00                   | 27,536         | 0.00        | -        |
| Supplies and Expenses                     |                               | 16,860         |             | -        |                            | 16,860         |             | -        |                        | 8,693          |             | -        |
| Contingency                               |                               | 3,110          |             | -        |                            | 3,110          |             | -        |                        | -              |             | -        |
| Equipment                                 |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                              | <b>1.77</b>                   | <b>151,597</b> | <b>0.00</b> | <b>-</b> | <b>1.77</b>                | <b>151,597</b> | <b>0.00</b> | <b>-</b> | <b>1.07</b>            | <b>120,664</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 11**  
**DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT**

|  | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|--|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|  | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|  | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>CC631580 Student Achievement Center</b>     |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                                   | 2.44                          | 165,111        | 0.00        | -        | 2.44                       | 165,111        | 0.00        | -        | 2.93                   | 256,216        | 0.00        | -        |
| Faculty - FT                                   | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                                  | 2.06                          | 77,348         | 0.00        | -        | 2.06                       | 77,348         | 0.00        | -        | 4.22                   | 189,805        | 0.00        | -        |
| Technical Staff                                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.35                   | 2,928          | 0.00        | -        |
| Benefits                                       | 0.00                          | 103,389        | 0.00        | -        | 0.00                       | 103,389        | 0.00        | -        | 0.00                   | 148,020        | 0.00        | -        |
| Supplies and Expenses                          |                               | 9,290          |             | -        |                            | 9,290          |             | -        |                        | 10,071         |             | -        |
| Contingency                                    |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                                      |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                                   | <b>4.50</b>                   | <b>355,138</b> | <b>0.00</b> | <b>-</b> | <b>4.50</b>                | <b>355,138</b> | <b>0.00</b> | <b>-</b> | <b>7.49</b>            | <b>607,040</b> | <b>0.00</b> | <b>-</b> |
| <b>CC631300 Trades and Tech Administration</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                                   | 1.63                          | 110,367        | 0.00        | -        | 1.63                       | 110,367        | 0.00        | -        | 1.08                   | 94,500         | 0.00        | -        |
| Faculty - FT                                   | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                                  | 1.16                          | 43,613         | 0.00        | -        | 1.16                       | 43,613         | 0.00        | -        | 1.12                   | 50,366         | 0.00        | -        |
| Technical Staff                                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.44                   | 3,715          | 0.00        | -        |
| Benefits                                       | 0.00                          | 53,624         | 0.00        | -        | 0.00                       | 53,624         | 0.00        | -        | 0.00                   | 49,147         | 0.00        | -        |
| Supplies and Expenses                          |                               | 18,950         |             | -        |                            | 18,950         |             | -        |                        | 28,042         |             | -        |
| Contingency                                    |                               | 12,580         |             | -        |                            | 12,580         |             | -        |                        | -              |             | -        |
| Equipment                                      |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                                   | <b>2.79</b>                   | <b>239,134</b> | <b>0.00</b> | <b>-</b> | <b>2.79</b>                | <b>239,134</b> | <b>0.00</b> | <b>-</b> | <b>2.64</b>            | <b>225,770</b> | <b>0.00</b> | <b>-</b> |
| <b>CC831500 SJC West Campus</b>                |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                                   | 0.98                          | 66,385         | 0.00        | -        | 0.98                       | 66,385         | 0.00        | -        | 0.76                   | 66,385         | 0.00        | -        |
| Faculty - FT                                   | 0.98                          | 36,701         | 0.00        | -        | 0.98                       | 36,701         | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.07                   | 1,200          | 0.00        | -        |
| Support Staff                                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.82                   | 36,708         | 0.00        | -        |
| Technical Staff                                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.57                   | 4,788          | 0.00        | -        |
| Benefits                                       | 0.00                          | 37,614         | 0.00        | -        | 0.00                       | 37,614         | 0.00        | -        | 0.00                   | 37,604         | 0.00        | -        |
| Supplies and Expenses                          |                               | 11,095         |             | -        |                            | 11,095         |             | -        |                        | 11,718         |             | -        |
| Contingency                                    |                               | 1,590          |             | -        |                            | 1,590          |             | -        |                        | -              |             | -        |
| Equipment                                      |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                                   | <b>1.96</b>                   | <b>153,385</b> | <b>0.00</b> | <b>-</b> | <b>1.96</b>                | <b>153,385</b> | <b>0.00</b> | <b>-</b> | <b>2.21</b>            | <b>158,403</b> | <b>0.00</b> | <b>-</b> |



**SAN JUAN COLLEGE**  
**EXHIBIT 11**  
**DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT**

|                       | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY24 Unaudited Actuals |          |             |          |
|-----------------------|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|----------|
|                       | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |          |
|                       | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount   |
| <b>0</b>              | <b>0</b>                      |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct     | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees     | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expenses |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Contingency           |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment             |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>          | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>0</b>              | <b>0</b>                      |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct     | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees     | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expenses |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Contingency           |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment             |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>          | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>0</b>              | <b>0</b>                      |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct     | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees     | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expenses |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Contingency           |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment             |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>          | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 11**  
**DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT**

|  | FY24 Original Approved Budget |          |             |               | FY24 Final Approved Budget |          |             |               | FY24 Unaudited Actuals |          |             |          |
|--|-------------------------------|----------|-------------|---------------|----------------------------|----------|-------------|---------------|------------------------|----------|-------------|----------|
|  | Unrestricted                  |          | Restricted  |               | Unrestricted               |          | Restricted  |               | Unrestricted           |          | Restricted  |          |
|  | FTE                           | Amount   | FTE         | Amount        | FTE                        | Amount   | FTE         | Amount        | FTE                    | Amount   | FTE         | Amount   |
| <b>CC615290 Kids College General Donations</b> |                               |          |             |               |                            |          |             |               |                        |          |             |          |
| Professional                                   | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Faculty - FT                                   | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct                              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Support Staff                                  | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Technical Staff                                | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Student Employees                              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Benefits                                       | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Supplies and Expenses                          |                               | -        |             | 10,000        |                            | -        |             | 10,000        |                        | -        |             | -        |
| Contingency                                    |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -        |
| Equipment                                      |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -        |
| <b>TOTAL</b>                                   | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>10,000</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>10,000</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>CC644500 Gotsch Endowment - Instrument</b>  |                               |          |             |               |                            |          |             |               |                        |          |             |          |
| Professional                                   | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Faculty - FT                                   | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct                              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Support Staff                                  | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Technical Staff                                | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Student Employees                              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Benefits                                       | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Supplies and Expenses                          |                               | -        |             | 4,357         |                            | -        |             | 4,357         |                        | -        |             | -        |
| Contingency                                    |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -        |
| Equipment                                      |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -        |
| <b>TOTAL</b>                                   | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>4,357</b>  | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>4,357</b>  | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>CC644520 Gotsch Endowment - Other</b>       |                               |          |             |               |                            |          |             |               |                        |          |             |          |
| Professional                                   | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Faculty - FT                                   | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct                              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Support Staff                                  | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Technical Staff                                | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Student Employees                              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Benefits                                       | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Supplies and Expenses                          |                               | -        |             | 3,900         |                            | -        |             | 3,900         |                        | -        |             | -        |
| Contingency                                    |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -        |
| Equipment                                      |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -        |
| <b>TOTAL</b>                                   | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>3,900</b>  | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>3,900</b>  | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 11**  
**DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT**

|   | FY24 Original Approved Budget |          |             |              | FY24 Final Approved Budget |          |             |              | FY24 Unaudited Actuals |          |             |          |
|---|-------------------------------|----------|-------------|--------------|----------------------------|----------|-------------|--------------|------------------------|----------|-------------|----------|
|   | Unrestricted                  |          | Restricted  |              | Unrestricted               |          | Restricted  |              | Unrestricted           |          | Restricted  |          |
|   | FTE                           | Amount   | FTE         | Amount       | FTE                        | Amount   | FTE         | Amount       | FTE                    | Amount   | FTE         | Amount   |
| <b>CC644510 Gotsch Endowment - Vocal</b>  |                               |          |             |              |                            |          |             |              |                        |          |             |          |
| Professional                              | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Faculty - FT                              | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct                         | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Support Staff                             | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Technical Staff                           | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Student Employees                         | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Benefits                                  | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Supplies and Expenses                     |                               | -        |             | 2,535        |                            | -        |             | 2,535        |                        | -        |             | -        |
| Contingency                               |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -        |
| Equipment                                 |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -        |
| <b>TOTAL</b>                              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>2,535</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>2,535</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>CC630410 CPED Foundation Food</b>      |                               |          |             |              |                            |          |             |              |                        |          |             |          |
| Professional                              | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Faculty - FT                              | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct                         | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Support Staff                             | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Technical Staff                           | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Student Employees                         | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Benefits                                  | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Supplies and Expenses                     |                               | -        |             | 5,000        |                            | -        |             | 5,000        |                        | -        |             | -        |
| Contingency                               |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -        |
| Equipment                                 |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -        |
| <b>TOTAL</b>                              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>5,000</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>5,000</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>CC649630 NM HED Bus/Tech Endowment</b> |                               |          |             |              |                            |          |             |              |                        |          |             |          |
| Professional                              | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Faculty - FT                              | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct                         | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Support Staff                             | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Technical Staff                           | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Student Employees                         | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Benefits                                  | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -        |
| Supplies and Expenses                     |                               | -        |             | 8,300        |                            | -        |             | 8,300        |                        | -        |             | -        |
| Contingency                               |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -        |
| Equipment                                 |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -        |
| <b>TOTAL</b>                              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>8,300</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>8,300</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 11**  
**DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT**

|                                   | FY24 Original Approved Budget |          |             |               | FY24 Final Approved Budget |          |             |                | FY24 Unaudited Actuals |          |             |               |
|-----------------------------------|-------------------------------|----------|-------------|---------------|----------------------------|----------|-------------|----------------|------------------------|----------|-------------|---------------|
|                                   | Unrestricted                  |          | Restricted  |               | Unrestricted               |          | Restricted  |                | Unrestricted           |          | Restricted  |               |
|                                   | FTE                           | Amount   | FTE         | Amount        | FTE                        | Amount   | FTE         | Amount         | FTE                    | Amount   | FTE         | Amount        |
| <b>CC631250 SJCHS Foundation</b>  |                               |          |             |               |                            |          |             |                |                        |          |             |               |
| Professional                      | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                      | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                 | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Support Staff                     | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Technical Staff                   | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Student Employees                 | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Benefits                          | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Supplies and Expenses             |                               |          |             | 29,338        |                            |          |             | 29,338         |                        |          |             |               |
| Contingency                       |                               |          |             | -             |                            |          |             | -              |                        |          |             | -             |
| Equipment                         |                               |          |             | -             |                            |          |             | -              |                        |          |             | -             |
| <b>TOTAL</b>                      | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>29,338</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>29,338</b>  | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |
| <b>CC699998 New Program</b>       |                               |          |             |               |                            |          |             |                |                        |          |             |               |
| Professional                      | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                      | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                 | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Support Staff                     | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Technical Staff                   | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Student Employees                 | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Benefits                          | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Supplies and Expenses             |                               |          |             |               |                            |          |             | 164,403        |                        |          |             |               |
| Contingency                       |                               |          |             | -             |                            |          |             | -              |                        |          |             | -             |
| Equipment                         |                               |          |             | -             |                            |          |             | -              |                        |          |             | -             |
| <b>TOTAL</b>                      | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>164,403</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |
| <b>CC630130 Library Materials</b> |                               |          |             |               |                            |          |             |                |                        |          |             |               |
| Professional                      | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                      | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                 | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Support Staff                     | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Technical Staff                   | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Student Employees                 | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Benefits                          | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Supplies and Expenses             |                               |          |             |               |                            |          |             |                |                        |          |             | 39,297        |
| Contingency                       |                               |          |             | -             |                            |          |             | -              |                        |          |             | -             |
| Equipment                         |                               |          |             | -             |                            |          |             | -              |                        |          |             | -             |
| <b>TOTAL</b>                      | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>39,297</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 11**  
**DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT**

|   | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY24 Unaudited Actuals |          |             |               |
|---|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|---------------|
|   | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |               |
|   | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount        |
| Professional                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Support Staff                             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Technical Staff                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Employees                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Benefits                                  | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Supplies and Expenses                     |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | 61,132        |
| Contingency                               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Equipment                                 |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>                              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>61,132</b> |
| <b>CC60300 Business Administration</b>    |                               |          |             |          |                            |          |             |          |                        |          |             |               |
| Professional                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.08        | 7,340         |
| Faculty - FT                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Support Staff                             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.67        | 29,929        |
| Technical Staff                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Employees                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Benefits                                  | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | 9,846         |
| Supplies and Expenses                     |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | 1,821         |
| Contingency                               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Equipment                                 |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>                              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.75</b> | <b>48,936</b> |
| <b>CC630700 Humanities Administration</b> |                               |          |             |          |                            |          |             |          |                        |          |             |               |
| Professional                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Support Staff                             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Technical Staff                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Employees                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Benefits                                  | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Supplies and Expenses                     |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | 36,485        |
| Contingency                               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Equipment                                 |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>                              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>36,485</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 11**  
**DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT**

|  | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY24 Unaudited Actuals |          |             |          |
|--|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|----------|
|  | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |          |
|  | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount   |
| <b>CC648400 Tax Counseling for Elderly</b> |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional                               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT                               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits                                   | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expenses                      |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Contingency                                |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment                                  |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>                               | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>0</b>                                   |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional                               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT                               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits                                   | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expenses                      |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Contingency                                |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment                                  |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>                               | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>0</b>                                   |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional                               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT                               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits                                   | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expenses                      |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Contingency                                |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment                                  |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>                               | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 11**  
**EXPENDITURE SUMMARY RECAP**

|   | FY24 Original Approved Budget |                  |            |               | FY24 Final Approved Budget |                  |            |                | FY24 Unaudited Actuals |                  |             |                |
|---|-------------------------------|------------------|------------|---------------|----------------------------|------------------|------------|----------------|------------------------|------------------|-------------|----------------|
|   | Unrestricted                  |                  | Restricted |               | Unrestricted               |                  | Restricted |                | Unrestricted           |                  | Restricted  |                |
|   | FTE                           | Amount           | FTE        | Amount        | FTE                        | Amount           | FTE        | Amount         | FTE                    | Amount           | FTE         | Amount         |
| Professional                              | 26.05                         | 1,763,725        | -          | -             | 26.05                      | 1,763,725        | -          | -              | 18.14                  | 1,587,132        | 0.08        | 7,340          |
| Faculty - FT                              | 0.98                          | 36,701           | -          | -             | 0.98                       | 36,701           | -          | -              | 0.19                   | 12,764           |             |                |
| Faculty - Adjunct                         | -                             | -                | -          | -             | -                          | -                | -          | -              | 0.07                   | 1,200            |             |                |
| Support/Technical Staff                   | 26.52                         | 995,472          | -          | -             | 26.52                      | 995,472          | -          | -              | 23.60                  | 1,062,019        | 0.67        | 29,929         |
| Student Employees                         | 5.49                          | 52,500           | -          | -             | 5.49                       | 52,500           | -          | -              | 10.39                  | 87,347           | -           |                |
| Benefits                                  |                               | 1,230,850        |            | -             |                            | 1,230,850        |            | -              |                        | 1,025,388        |             | 9,846          |
| Supplies and Expense                      |                               | 1,396,645        |            | 63,430        |                            | 1,496,645        |            | 227,833        |                        | 1,257,514        |             | 138,735        |
| Contingency                               |                               |                  |            |               |                            |                  |            |                |                        |                  |             |                |
| Equipment                                 |                               |                  |            |               |                            |                  |            |                |                        |                  |             |                |
| <b>TOTAL EXPENDITURES</b>                 | <b>59.04</b>                  | <b>5,475,893</b> | <b>-</b>   | <b>63,430</b> | <b>59.04</b>               | <b>5,575,893</b> | <b>-</b>   | <b>227,833</b> | <b>52.39</b>           | <b>5,033,364</b> | <b>0.75</b> | <b>185,850</b> |
| Transfers In (Out)                        |                               |                  |            |               |                            |                  |            |                |                        |                  |             |                |
| <b>TOTAL EXPENDITURES &amp; TRANSFERS</b> | <b>59.04</b>                  | <b>5,475,893</b> | <b>-</b>   | <b>63,430</b> | <b>59.04</b>               | <b>5,575,893</b> | <b>-</b>   | <b>227,833</b> | <b>52.39</b>           | <b>5,033,364</b> | <b>0.75</b> | <b>185,850</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**EXPENDITURES FOR STUDENT SERVICES**

|                                   | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budget |                  |             |          | FY24 Unaudited Actuals |                  |             |          |
|-----------------------------------|-------------------------------|------------------|-------------|----------|----------------------------|------------------|-------------|----------|------------------------|------------------|-------------|----------|
|                                   | Unrestricted                  |                  | Restricted  |          | Unrestricted               |                  | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|                                   | FTE                           | Amount           | FTE         | Amount   | FTE                        | Amount           | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| Student Service Pooled            | 4.30                          | 1,042,934        |             |          | 4.60                       | 1,667,934        |             |          | 0.00                   | 1,117,277        |             |          |
| Office of Admissions              | 5.12                          | 442,659          |             |          | 5.30                       | 442,659          |             |          | 6.36                   | 500,557          |             |          |
| Records and Registration          | 7.28                          | 472,012          |             |          | 7.50                       | 472,012          |             |          | 5.75                   | 460,470          |             |          |
| Graduation                        | 0.00                          | 50,000           |             |          | 0.00                       | 50,000           |             |          | 0.00                   | 51,881           |             |          |
| Automotive Recruitment            | 1.52                          | 173,331          |             |          | 1.60                       | 173,331          |             |          | 1.16                   | 153,438          |             |          |
| Student Careers and Employment    | 2.41                          | 212,459          |             |          | 2.50                       | 212,459          |             |          | 1.73                   | 218,141          |             |          |
| Behavioral Intervention           | 0.00                          | 3,000            |             |          | 0.00                       | 3,000            |             |          | 0.00                   | -                |             |          |
| Advising Center                   | 8.12                          | 742,337          |             |          | 8.30                       | 742,337          |             |          | 6.88                   | 716,123          |             |          |
| Disabled Student Services         | 2.20                          | 268,950          |             |          | 1.70                       | 268,950          |             |          | 2.03                   | 591,964          |             |          |
| Veterans Center                   | 0.73                          | 81,683           |             |          | 0.80                       | 81,683           |             |          | 0.56                   | 80,348           |             |          |
| Financial Aid Office              | 8.23                          | 689,170          |             |          | 8.50                       | 689,170          |             |          | 6.83                   | 648,048          |             |          |
| Native American Center            | 1.90                          | 170,974          |             |          | 1.90                       | 170,974          |             |          | 1.25                   | 116,227          |             |          |
| Student Activities-Director       | 1.98                          | 174,233          |             |          | 2.00                       | 174,233          |             |          | 0.00                   | 64,690           |             |          |
| Student Activities- Student       | 0.00                          | 95,000           |             |          | 0.00                       | 70,000           |             |          | 2.90                   | 190,744          |             |          |
| NM Tribal Ed Initiatives          | 0.00                          | 100,000          |             |          | 0.00                       | 100,000          |             |          | 0.00                   | -                |             |          |
| Center for Student Engagement     | 0.00                          | -                |             |          | 3.70                       | 278,152          |             |          | 1.38                   | 129,972          |             |          |
| Testing & Accessibility Services  | 2.15                          | 201,018          |             |          | 2.20                       | 201,018          |             |          | 4.73                   | 355,096          |             |          |
| Tutoring                          | 14.19                         | 775,275          |             |          | 14.60                      | 775,275          |             |          | 14.56                  | 939,682          |             |          |
| Student Health Center             | 2.91                          | 358,559          |             |          | 3.00                       | 358,559          |             |          | 2.56                   | 214,809          |             |          |
| Student Success Center            | 3.59                          | 278,152          |             |          | 0.00                       | -                |             |          | 0.00                   | 78,444           |             |          |
| Herencia Hispanic Center          | 0.49                          | 52,158           |             |          | 0.50                       | 52,158           |             |          | 1.27                   | 76,857           |             |          |
| <b>TOTAL UNRESTRICTED</b>         | <b>67.1</b>                   | <b>6,383,904</b> | <b>0.00</b> | <b>-</b> | <b>68.70</b>               | <b>6,983,904</b> | <b>0.00</b> | <b>-</b> | <b>59.97</b>           | <b>6,704,768</b> | <b>0.00</b> | <b>-</b> |
| Adult Education - Federal         |                               |                  | 2.26        | 192,743  |                            |                  | 2.30        | 192,743  |                        |                  | 1.49        | 228,688  |
| NASNTI SOAR                       |                               |                  | 3.47        | 349,921  |                            |                  | 3.60        | 349,921  |                        |                  | 1.84        | 416,325  |
| TRIO Upward Bound                 |                               |                  | 1.55        | 131,915  |                            |                  | 1.60        | 131,915  |                        |                  | 5.38        | 323,013  |
| Financial Aid/College Entrance    |                               |                  | -           | 3,756    |                            |                  | -           | 3,756    |                        |                  | -           | -        |
| SSS Program 20 - Edge             |                               |                  | 1.81        | 135,614  |                            |                  | 1.90        | 135,614  |                        |                  | 1.83        | 284,515  |
| SSS Program 20 - Stem H           |                               |                  | 2.53        | 172,194  |                            |                  | 2.60        | 172,194  |                        |                  | 1.71        | 247,706  |
| TRIO Educational Opportunity      |                               |                  | 2.21        | 188,172  |                            |                  | 2.30        | 188,172  |                        |                  | 2.02        | 273,611  |
| Childcare Stabilization/Recovery  |                               |                  | -           | -        |                            |                  | -           | -        |                        |                  | -           | 89,209   |
| CCAMPIS Childcare/Parents School  |                               |                  | 0           | -        |                            |                  | 0           | -        |                        |                  | 0.4653      | 75,521   |
| Veterans Affairs Reporting Fees   |                               |                  | -           | 6,000    |                            |                  | -           | 6,000    |                        |                  | -           | -        |
| Westmeath - Advising Center       |                               |                  | -           | 30,000   |                            |                  | -           | 30,000   |                        |                  | -           | 25,495   |
| Native American Center Foundation |                               |                  | -           | 1,094    |                            |                  | -           | -        |                        |                  | -           | 2,341    |
| Raytheon AISES Program            |                               |                  | -           | -        |                            |                  | -           | 1,094    |                        |                  | -           | -        |
| Veterans Center                   |                               |                  | -           | -        |                            |                  | -           | -        |                        |                  | -           | 420      |
| Chevron Equity Diversity/Inc.     |                               |                  | -           | 25,000   |                            |                  | -           | 25,000   |                        |                  | 0.03        | 5,581    |



|                                    |             |                  |              |                  |             |                  |              |                  |             |                  |              |                  |
|------------------------------------|-------------|------------------|--------------|------------------|-------------|------------------|--------------|------------------|-------------|------------------|--------------|------------------|
| College Readiness Program          | -           | 1,000            | -            | 1,000            | -           | 1,000            | -            | 1,528            |             |                  |              |                  |
| Connie Gotsch Endow Instrumental   | -           | -                | -            | -                | 0.02        | -                | -            | 4,133            |             |                  |              |                  |
| Career Expo                        | -           | -                | -            | -                | -           | -                | -            | 8,439            |             |                  |              |                  |
| New Programs                       | -           | -                | 19.60        | 715,491          | -           | -                | -            | 69               |             |                  |              |                  |
| WK Kellogg - Grow Our Educators    | 0           | -                | 0            | -                | 0           | -                | 0            | 26,865           |             |                  |              |                  |
| Connie Gotsch - Vocal              | 0           | -                | 0            | -                | 0           | -                | 0            | 1,530            |             |                  |              |                  |
| FASFA Initiative                   | -           | -                | -            | -                | -           | -                | -            | 1,849            |             |                  |              |                  |
| Adult Education Statewide Literacy | -           | -                | -            | -                | 0.90        | -                | -            | 49,744           |             |                  |              |                  |
| Adult Education - State            | 2.11        | 142,340          | 2.20         | 142,340          | 1.82        | -                | -            | 344,153          |             |                  |              |                  |
| SJC Aware                          | 0.20        | 25,000           | 0.20         | 25,000           | -           | -                | -            | 5,114            |             |                  |              |                  |
| Herencia Latina Center             | -           | 14,000           | -            | 14,000           | 0.03        | -                | -            | 12,959           |             |                  |              |                  |
| Adult Basic Education              | -           | -                | -            | -                | 0.05        | -                | -            | 181,441          |             |                  |              |                  |
| Enlace                             | 2.04        | 166,809          | 2.10         | 166,809          | 2.13        | -                | -            | 181,599          |             |                  |              |                  |
| Literacy ARC Enlace                | 0.22        | 18,564           | 0.20         | 18,564           | 0.25        | -                | -            | 10,381           |             |                  |              |                  |
| Internships - Native Students      | 0           | -                | 0            | -                | 0.8042      | -                | -            | 27,821           |             |                  |              |                  |
| Testing and Accessibility Servcies | 0           | -                | 0            | -                | 0           | -                | -            | 13,236           |             |                  |              |                  |
| <b>TOTAL RESTRICTED</b>            | <b>-</b>    | <b>-</b>         | <b>18.40</b> | <b>1,604,122</b> | <b>0.0</b>  | <b>-</b>         | <b>38.60</b> | <b>2,319,613</b> | <b>-</b>    | <b>-</b>         | <b>20.78</b> | <b>2,843,286</b> |
| <b>GRAND TOTAL</b>                 | <b>67.1</b> | <b>6,383,904</b> | <b>18.4</b>  | <b>1,604,122</b> | <b>68.7</b> | <b>6,983,904</b> | <b>38.6</b>  | <b>2,319,613</b> | <b>60.0</b> | <b>6,704,768</b> | <b>20.8</b>  | <b>2,843,286</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|                                 | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budget |                  |             |          | FY24 Unaudited Actuals |                  |             |          |
|---------------------------------|-------------------------------|------------------|-------------|----------|----------------------------|------------------|-------------|----------|------------------------|------------------|-------------|----------|
|                                 | Unrestricted                  |                  | Restricted  |          | Unrestricted               |                  | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|                                 | FTE                           | Amount           | FTE         | Amount   | FTE                        | Amount           | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| <b>Student Service Pooled</b>   |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional                    | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - FT                    | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct               | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                   | 2.53                          | 95,000           | 0.00        | -        | 2.60                       | 95,000           | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff                 | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees               | 1.77                          | 17,000           | 0.00        | -        | 2.00                       | 17,000           | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                        |                               | 230,747          |             |          |                            |                  |             |          |                        |                  |             |          |
| Supplies and Expenses           |                               | 725,187          |             | -        |                            | 725,187          |             | -        |                        | 4,851            |             | -        |
| Internal Service Charges        |                               | -                |             | -        |                            | -                |             | -        |                        | 1,057,418        |             | -        |
| Contingency                     |                               | (25,000)         |             | -        |                            | 600,000          |             | -        |                        | (73)             |             | -        |
| <b>TOTAL</b>                    | <b>4.30</b>                   | <b>1,042,934</b> | <b>0.00</b> | <b>-</b> | <b>4.60</b>                | <b>1,437,187</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>1,062,196</b> | <b>0.00</b> | <b>-</b> |
| <b>Office of Admissions</b>     |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional                    | 2.80                          | 189,541          | 0.00        | -        | 2.90                       | 189,541          | 0.00        | -        | 1.64                   | 143,855          | 0.00        | -        |
| Faculty - FT                    | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct               | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                   | 2.32                          | 87,262           | 0.00        | -        | 2.40                       | 87,262           | 0.00        | -        | 3.47                   | 155,930          | 0.00        | -        |
| Technical Staff                 | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees               | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 1.25                   | 10,519           | 0.00        | -        |
| Benefits                        | 0.00                          | 117,729          | 0.00        | -        | 0.00                       | 117,729          | 0.00        | -        | 0.00                   | 136,258          | 0.00        | -        |
| Supplies and Expense            |                               | 40,000           |             | -        |                            | 40,000           |             | -        |                        | 53,995           |             | -        |
| Travel                          |                               | 8,127            |             | -        |                            | 8,127            |             | -        |                        | -                |             | -        |
| Equipment                       |                               | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                    | <b>5.12</b>                   | <b>442,659</b>   | <b>0.00</b> | <b>-</b> | <b>5.30</b>                | <b>442,659</b>   | <b>0.00</b> | <b>-</b> | <b>6.36</b>            | <b>500,557</b>   | <b>0.00</b> | <b>-</b> |
| <b>Records and Registration</b> |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional                    | 1.90                          | 128,719          | 0.00        | -        | 2.00                       | 128,719          | 0.00        | -        | 1.41                   | 123,196          | 0.00        | -        |
| Faculty - FT                    | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct               | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                   | 5.38                          | 202,194          | 0.00        | -        | 5.50                       | 202,194          | 0.00        | -        | 4.35                   | 195,536          | 0.00        | -        |
| Technical Staff                 | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees               | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                        | 0.00                          | 118,741          | 0.00        | -        | 0.00                       | 118,741          | 0.00        | -        | 0.00                   | 124,240          | 0.00        | -        |
| Supplies and Expense            |                               | 20,000           |             | -        |                            | 20,000           |             | -        |                        | 17,498           |             | -        |
| Travel                          |                               | 2,358            |             | -        |                            | 2,358            |             | -        |                        | -                |             | -        |
| Equipment                       |                               | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                    | <b>7.28</b>                   | <b>472,012</b>   | <b>0.00</b> | <b>-</b> | <b>7.50</b>                | <b>472,012</b>   | <b>0.00</b> | <b>-</b> | <b>5.75</b>            | <b>460,470</b>   | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|                                       | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|---------------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                       | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                       | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Graduation</b>                     |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expense                  |                               | 50,000         |             | -        |                            | 50,000         |             | -        |                        | 51,881         |             | -        |
| Travel                                |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                             |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                          | <b>0.00</b>                   | <b>50,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>50,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>51,881</b>  | <b>0.00</b> | <b>-</b> |
| <b>Automotive Recruitment</b>         |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                          | 1.52                          | 103,024        | 0.00        | -        | 1.60                       | 103,024        | 0.00        | -        | 1.16                   | 101,759        | 0.00        | -        |
| Faculty - FT                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                              | 0.00                          | 47,532         | 0.00        | -        | 0.00                       | 47,532         | 0.00        | -        | 0.00                   | 45,400         | 0.00        | -        |
| Supplies and Expense                  |                               | 1,000          |             | -        |                            | 1,000          |             | -        |                        | 6,279          |             | -        |
| Travel                                |                               | 21,775         |             | -        |                            | 21,775         |             | -        |                        | -              |             | -        |
| Equipment                             |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                          | <b>1.52</b>                   | <b>173,331</b> | <b>0.00</b> | <b>-</b> | <b>1.60</b>                | <b>173,331</b> | <b>0.00</b> | <b>-</b> | <b>1.16</b>            | <b>153,438</b> | <b>0.00</b> | <b>-</b> |
| <b>Student Careers and Employment</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                          | 1.70                          | 115,375        | 0.00        | -        | 1.80                       | 115,375        | 0.00        | -        | 1.32                   | 115,376        | 0.00        | -        |
| Faculty - FT                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                         | 0.71                          | 26,613         | 0.00        | -        | 0.70                       | 26,613         | 0.00        | -        | 0.91                   | 40,876         | 0.00        | -        |
| Technical Staff                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | -0.49                  | (4,151)        | 0.00        | -        |
| Benefits                              | 0.00                          | 53,721         | 0.00        | -        | 0.00                       | 53,721         | 0.00        | -        | 0.00                   | 50,253         | 0.00        | -        |
| Supplies and Expense                  |                               | 15,000         |             | -        |                            | 15,000         |             | -        |                        | 15,787         |             | -        |
| Travel                                |                               | 1,750          |             | -        |                            | 1,750          |             | -        |                        | -              |             | -        |
| Equipment                             |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                          | <b>2.41</b>                   | <b>212,459</b> | <b>0.00</b> | <b>-</b> | <b>2.50</b>                | <b>212,459</b> | <b>0.00</b> | <b>-</b> | <b>1.73</b>            | <b>218,141</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|                                  | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|----------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                  | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                  | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Behavioral Intervention</b>   |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expense             |                               | 3,000          |             | -        |                            | 3,000          |             | -        |                        | -              |             | -        |
| Travel                           |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                        |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>3,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>3,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b>       | <b>0.00</b> | <b>-</b> |
| <b>Advising Center</b>           |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                     | 6.14                          | 416,069        | 0.00        | -        | 6.30                       | 416,069        | 0.00        | -        | 4.85                   | 424,580        | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                    | 1.98                          | 74,420         | 0.00        | -        | 2.00                       | 74,420         | 0.00        | -        | 1.01                   | 45,662         | 0.00        | -        |
| Technical Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 1.01                   | 8,527          | 0.00        | -        |
| Benefits                         | 0.00                          | 213,618        | 0.00        | -        | 0.00                       | 213,618        | 0.00        | -        | 0.00                   | 211,275        | 0.00        | -        |
| Supplies and Expense             |                               | 31,440         |             | -        |                            | 31,440         |             | -        |                        | 26,079         |             | -        |
| Travel                           |                               | 6,790          |             | -        |                            | 6,790          |             | -        |                        | -              |             | -        |
| Equipment                        |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                     | <b>8.12</b>                   | <b>742,337</b> | <b>0.00</b> | <b>-</b> | <b>8.30</b>                | <b>742,337</b> | <b>0.00</b> | <b>-</b> | <b>6.88</b>            | <b>716,123</b> | <b>0.00</b> | <b>-</b> |
| <b>Disabled Student Services</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                     | 1.00                          | 67,781         | 0.00        | -        | 1.70                       | 112,709        | 0.00        | -        | 0.77                   | 67,653         | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                    | 1.20                          | 44,928         | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.79                   | 35,523         | 0.00        | -        |
| Technical Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.47                   | 20,999         | 0.00        | -        |
| Student Employees                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                         | 0.00                          | 53,671         | 0.00        | -        | 0.00                       | 53,671         | 0.00        | -        | 0.00                   | 55,994         | 0.00        | -        |
| Supplies and Expense             |                               | 100,000        |             | -        |                            | 100,000        |             | -        |                        | 411,795        |             | -        |
| Travel                           |                               | 2,570          |             | -        |                            | 2,570          |             | -        |                        | -              |             | -        |
| Equipment                        |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                     | <b>2.20</b>                   | <b>268,950</b> | <b>0.00</b> | <b>-</b> | <b>1.70</b>                | <b>268,950</b> | <b>0.00</b> | <b>-</b> | <b>2.03</b>            | <b>591,964</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|                               | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|-------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                               | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                               | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Veterans Center</b>        |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.56                   | 49,362         | 0.00        | -        |
| Faculty - FT                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                 | 0.73                          | 49,361         | 0.00        | -        | 0.80                       | 49,361         | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                      | 0.00                          | 23,872         | 0.00        | -        | 0.00                       | 23,872         | 0.00        | -        | 0.00                   | 23,436         | 0.00        | -        |
| Supplies and Expense          |                               | 8,450          |             | -        |                            | 8,450          |             | -        |                        | 7,550          |             | -        |
| Travel                        |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                     |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>0.73</b>                   | <b>81,683</b>  | <b>0.00</b> | <b>-</b> | <b>0.80</b>                | <b>81,683</b>  | <b>0.00</b> | <b>-</b> | <b>0.56</b>            | <b>80,348</b>  | <b>0.00</b> | <b>-</b> |
| <b>Financial Aid Office</b>   |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                  | 5.29                          | 357,983        | 0.00        | -        | 5.50                       | 357,983        | 0.00        | -        | 3.80                   | 332,317        | 0.00        | -        |
| Faculty - FT                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                 | 2.94                          | 110,434        | 0.00        | -        | 3.00                       | 110,434        | 0.00        | -        | 2.16                   | 97,412         | 0.00        | -        |
| Technical Staff               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.87                   | 7,278          | 0.00        | -        |
| Benefits                      | 0.00                          | 184,338        | 0.00        | -        | 0.00                       | 184,338        | 0.00        | -        | 0.00                   | 169,243        | 0.00        | -        |
| Supplies and Expense          |                               | 30,480         |             | -        |                            | 30,480         |             | -        |                        | 41,798         |             | -        |
| Travel                        |                               | 5,935          |             | -        |                            | 5,935          |             | -        |                        | -              |             | -        |
| Equipment                     |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>8.23</b>                   | <b>689,170</b> | <b>0.00</b> | <b>-</b> | <b>8.50</b>                | <b>689,170</b> | <b>0.00</b> | <b>-</b> | <b>6.83</b>            | <b>648,048</b> | <b>0.00</b> | <b>-</b> |
| <b>Native American Center</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                  | 0.92                          | 62,249         | 0.00        | -        | 0.90                       | 62,249         | 0.00        | -        | 0.57                   | 49,445         | 0.00        | -        |
| Faculty - FT                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                 | 0.98                          | 36,701         | 0.00        | -        | 1.00                       | 36,701         | 0.00        | -        | 0.16                   | 7,401          | 0.00        | -        |
| Technical Staff               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.52                   | 4,404          | 0.00        | -        |
| Benefits                      | 0.00                          | 37,129         | 0.00        | -        | 0.00                       | 37,129         | 0.00        | -        | 0.00                   | 21,033         | 0.00        | -        |
| Supplies and Expense          |                               | 31,720         |             | -        |                            | 31,720         |             | -        |                        | 33,944         |             | -        |
| Travel                        |                               | 3,175          |             | -        |                            | 3,175          |             | -        |                        | -              |             | -        |
| Equipment                     |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>1.90</b>                   | <b>170,974</b> | <b>0.00</b> | <b>-</b> | <b>1.90</b>                | <b>170,974</b> | <b>0.00</b> | <b>-</b> | <b>1.25</b>            | <b>116,227</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|                                    | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|------------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                    | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                    | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Student Activities-Director</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                       | 0.98                          | 66,698         | 0.00        | -        | 1.00                       | 66,698         | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                      | 1.00                          | 37,443         | 0.00        | -        | 1.00                       | 37,443         | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                           | 0.00                          | 32,947         | 0.00        | -        | 0.00                       | 32,947         | 0.00        | -        | 0.00                   | 30,393         | 0.00        | -        |
| Supplies and Expense               |                               | 34,195         |             | -        |                            | 34,195         |             | -        |                        | 34,297         |             | -        |
| Travel                             |                               | 2,950          |             | -        |                            | 2,950          |             | -        |                        | -              |             | -        |
| Equipment                          |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                       | <b>1.98</b>                   | <b>174,233</b> | <b>0.00</b> | <b>-</b> | <b>2.00</b>                | <b>174,233</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>64,690</b>  | <b>0.00</b> | <b>-</b> |
| <b>Student Activities- Student</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.76                   | 66,698         | 0.00        | -        |
| Faculty - FT                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.73                   | 33,025         | 0.00        | -        |
| Technical Staff                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 1.41                   | 11,819         | 0.00        | -        |
| Benefits                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expense               |                               | 70,000         |             | -        |                            | 70,000         |             | -        |                        | 79,202         |             | -        |
| Travel                             |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                          |                               | 25,000         |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                       | <b>0.00</b>                   | <b>95,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>70,000</b>  | <b>0.00</b> | <b>-</b> | <b>2.90</b>            | <b>190,744</b> | <b>0.00</b> | <b>-</b> |
| <b>NM Tribal Ed Initiatives</b>    |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expense               |                               | 100,000        |             | -        |                            | 100,000        |             | -        |                        | -              |             | -        |
| Travel                             |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                          |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                       | <b>0.00</b>                   | <b>100,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>100,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b>       | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|   | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|---|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|   | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|   | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Center for Student Engagement</b>        |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                                | 0.00                          | -              | 0.00        | -        | 2.20                       | 144,048        | 0.00        | -        | 0.68                   | 59,888         | 0.00        | -        |
| Faculty - FT                                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                               | 0.00                          | -              | 0.00        | -        | 1.50                       | 54,679         | 0.00        | -        | 0.69                   | 31,230         | 0.00        | -        |
| Technical Staff                             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | 31,976         | 0.00        | -        |
| Supplies and Expense                        |                               | -              |             | -        |                            | 79,425         |             | -        |                        | 6,878          |             | -        |
| Travel                                      |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                                   |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                                | <b>0.00</b>                   | <b>-</b>       | <b>0.00</b> | <b>-</b> | <b>3.70</b>                | <b>278,152</b> | <b>0.00</b> | <b>-</b> | <b>1.38</b>            | <b>129,972</b> | <b>0.00</b> | <b>-</b> |
| <b>Testing &amp; Accessibility Services</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                                | 1.09                          | 73,925         | 0.00        | -        | 1.10                       | 73,925         | 0.00        | -        | 0.84                   | 73,926         | 0.00        | -        |
| Faculty - FT                                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                               | 1.06                          | 39,929         | 0.00        | -        | 1.10                       | 39,929         | 0.00        | -        | 3.89                   | 174,897        | 0.00        | -        |
| Technical Staff                             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                                    | 0.00                          | 35,064         | 0.00        | -        | 0.00                       | 35,064         | 0.00        | -        | 0.00                   | 72,218         | 0.00        | -        |
| Supplies and Expense                        |                               | 50,000         |             | -        |                            | 50,000         |             | -        |                        | 34,055         |             | -        |
| Travel                                      |                               | 2,100          |             | -        |                            | 2,100          |             | -        |                        | -              |             | -        |
| Equipment                                   |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                                | <b>2.15</b>                   | <b>201,018</b> | <b>0.00</b> | <b>-</b> | <b>2.20</b>                | <b>201,018</b> | <b>0.00</b> | <b>-</b> | <b>4.73</b>            | <b>355,096</b> | <b>0.00</b> | <b>-</b> |
| <b>Tutoring</b>                             |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                                | 0.00                          | -              | 0.00        | -        | 2.30                       | 149,713        | 0.00        | -        | 1.87                   | 163,208        | 0.00        | -        |
| Faculty - FT                                | 2.21                          | 149,713        | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                               | 11.98                         | 450,000        | 0.00        | -        | 12.30                      | 450,000        | 0.00        | -        | 12.14                  | 546,509        | 0.00        | -        |
| Technical Staff                             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.55                   | 4,625          | 0.00        | -        |
| Benefits                                    | 0.00                          | 174,777        | 0.00        | -        | 0.00                       | 174,777        | 0.00        | -        | 0.00                   | 215,980        | 0.00        | -        |
| Supplies and Expense                        |                               | 785            |             | -        |                            | 785            |             | -        |                        | 9,360          |             | -        |
| Travel                                      |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                                   |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                                | <b>14.19</b>                  | <b>775,275</b> | <b>0.00</b> | <b>-</b> | <b>14.60</b>               | <b>775,275</b> | <b>0.00</b> | <b>-</b> | <b>14.56</b>           | <b>939,682</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|                                 | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|---------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                 | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                 | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Student Success Center</b>   |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                    | 2.13                          | 144,048        | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                   | 1.46                          | 54,679         | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                        | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | 78,444         | 0.00        | -        |
| Supplies and Expense            |                               | 65,760         |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Travel                          |                               | 13,665         |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                       |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                    | <b>3.59</b>                   | <b>278,152</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b>       | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>78,444</b>  | <b>0.00</b> | <b>-</b> |
| <b>Student Health Center</b>    |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                    | 2.91                          | 196,959        | 0.00        | -        | 3.00                       | 196,959        | 0.00        | -        | 1.74                   | 151,954        | 0.00        | -        |
| Faculty - FT                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                   | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.82                   | 36,946         | 0.00        | -        |
| Technical Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                        | 0.00                          | 37,800         | 0.00        | -        | 0.00                       | 37,800         | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expense            |                               | 123,800        |             | -        |                            | 123,800        |             | -        |                        | 25,909         |             | -        |
| Travel                          |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                       |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                    | <b>2.91</b>                   | <b>358,559</b> | <b>0.00</b> | <b>-</b> | <b>3.00</b>                | <b>358,559</b> | <b>0.00</b> | <b>-</b> | <b>2.56</b>            | <b>214,809</b> | <b>0.00</b> | <b>-</b> |
| <b>Herencia Hispanic Center</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                    | 0.49                          | 33,349         | 0.00        | -        | 0.50                       | 33,349         | 0.00        | -        | 0.38                   | 33,343         | 0.00        | -        |
| Faculty - FT                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                   | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.20                   | 9,193          | 0.00        | -        |
| Technical Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.69                   | 5,796          | 0.00        | -        |
| Benefits                        | 0.00                          | 11,229         | 0.00        | -        | 0.00                       | 11,229         | 0.00        | -        | 0.00                   | 15,751         | 0.00        | -        |
| Supplies and Expense            |                               | 7,580          |             | -        |                            | 7,580          |             | -        |                        | 12,774         |             | -        |
| Travel                          |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                       |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                    | <b>0.49</b>                   | <b>52,158</b>  | <b>0.00</b> | <b>-</b> | <b>0.50</b>                | <b>52,158</b>  | <b>0.00</b> | <b>-</b> | <b>1.27</b>            | <b>76,857</b>  | <b>0.00</b> | <b>-</b> |



**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|                      | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY24 Unaudited Actuals |          |             |          |
|----------------------|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|----------|
|                      | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |          |
|                      | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount   |
| <b>0</b>             |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment            |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>0</b>             |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment            |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>0</b>             |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment            |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|   | FY24 Original Approved Budget |          |             |              | FY24 Final Approved Budget |          |             |              | FY24 Unaudited Actuals |          |             |               |
|---|-------------------------------|----------|-------------|--------------|----------------------------|----------|-------------|--------------|------------------------|----------|-------------|---------------|
|   | Unrestricted                  |          | Restricted  |              | Unrestricted               |          | Restricted  |              | Unrestricted           |          | Restricted  |               |
|   | FTE                           | Amount   | FTE         | Amount       | FTE                        | Amount   | FTE         | Amount       | FTE                    | Amount   | FTE         | Amount        |
| <b>FASFA Initiative</b>                   |                               |          |             |              |                            |          |             |              |                        |          |             |               |
| Professional                              | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                              | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                         | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Support Staff                             | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Technical Staff                           | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Student Employees                         | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Benefits                                  | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense                      |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | 1,849         |
| Travel                                    |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -             |
| Equipment                                 |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -             |
| <b>TOTAL</b>                              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>1,849</b>  |
| <b>Adult Education Statewide Literacy</b> |                               |          |             |              |                            |          |             |              |                        |          |             |               |
| Professional                              | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.25        | 21,956        |
| Faculty - FT                              | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                         | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.59        | 10,543        |
| Support Staff                             | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.06        | 2,789         |
| Technical Staff                           | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Student Employees                         | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Benefits                                  | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | 9,089         |
| Supplies and Expense                      |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | 5,367         |
| Travel                                    |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -             |
| Equipment                                 |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -             |
| <b>TOTAL</b>                              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>            | <b>-</b> | <b>0.90</b> | <b>49,744</b> |
| <b>Veterans Affairs Reporting Fees</b>    |                               |          |             |              |                            |          |             |              |                        |          |             |               |
| Professional                              | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                              | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                         | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Support Staff                             | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Technical Staff                           | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Student Employees                         | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Benefits                                  | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense                      |                               | -        |             | 6,000        |                            | -        |             | 6,000        |                        | -        |             | -             |
| Travel                                    |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -             |
| Equipment                                 |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -             |
| <b>TOTAL</b>                              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>6,000</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>6,000</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|                                  | FY24 Original Approved Budget |          |             |                | FY24 Final Approved Budget |          |             |                | FY24 Unaudited Actuals |          |             |                |
|----------------------------------|-------------------------------|----------|-------------|----------------|----------------------------|----------|-------------|----------------|------------------------|----------|-------------|----------------|
|                                  | Unrestricted                  |          | Restricted  |                | Unrestricted               |          | Restricted  |                | Unrestricted           |          | Restricted  |                |
|                                  | FTE                           | Amount   | FTE         | Amount         | FTE                        | Amount   | FTE         | Amount         | FTE                    | Amount   | FTE         | Amount         |
| <b>Adult Education - Program</b> |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                     | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                     | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                    | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Technical Staff                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Supplies and Expense             |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Travel                           |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                        |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>       |
| <b>Adult Education - State</b>   |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                     | 0.00                          | -        | 1.13        | 76,424         | 0.00                       | -        | 1.20        | 76,424         | 0.00                   | -        | 1.01        | 87,954         |
| Faculty - FT                     | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                    | 0.00                          | -        | 0.98        | 36,724         | 0.00                       | -        | 1.00        | 36,724         | 0.00                   | -        | 0.82        | 36,678         |
| Technical Staff                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                         | 0.00                          | -        | 0.00        | 29,192         | 0.00                       | -        | 0.00        | 29,192         | 0.00                   | -        | 0.00        | 44,212         |
| Supplies and Expense             |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 175,309        |
| Travel                           |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                        |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>-</b> | <b>2.11</b> | <b>142,340</b> | <b>0.00</b>                | <b>-</b> | <b>2.20</b> | <b>142,340</b> | <b>0.00</b>            | <b>-</b> | <b>1.82</b> | <b>344,153</b> |
| <b>Adult Education - Federal</b> |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                     | 0.00                          | -        | 2.26        | 153,214        | 0.00                       | -        | 2.30        | 153,214        | 0.00                   | -        | 1.18        | 103,430        |
| Faculty - FT                     | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.31        | 5,549          |
| Support Staff                    | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Technical Staff                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                         | 0.00                          | -        | 0.00        | 39,529         | 0.00                       | -        | 0.00        | 39,529         | 0.00                   | -        | 0.00        | 34,823         |
| Supplies and Expense             |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 84,886         |
| Travel                           |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                        |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>-</b> | <b>2.26</b> | <b>192,743</b> | <b>0.00</b>                | <b>-</b> | <b>2.30</b> | <b>192,743</b> | <b>0.00</b>            | <b>-</b> | <b>1.49</b> | <b>228,688</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|  | FY24 Original Approved Budget |          |             |               | FY24 Final Approved Budget |          |             |               | FY24 Unaudited Actuals |          |             |               |
|--|-------------------------------|----------|-------------|---------------|----------------------------|----------|-------------|---------------|------------------------|----------|-------------|---------------|
|  | Unrestricted                  |          | Restricted  |               | Unrestricted               |          | Restricted  |               | Unrestricted           |          | Restricted  |               |
|  | FTE                           | Amount   | FTE         | Amount        | FTE                        | Amount   | FTE         | Amount        | FTE                    | Amount   | FTE         | Amount        |
| <b>SJC Aware</b>                         |                               |          |             |               |                            |          |             |               |                        |          |             |               |
| Professional                             | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                             | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                        | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                            | 0.00                          | -        | 0.20        | 7,500         | 0.00                       | -        | 0.20        | 7,500         | 0.00                   | -        | 0.00        | -             |
| Technical Staff                          | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Employees                        | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                                 | 0.00                          | -        | 0.00        | 2,500         | 0.00                       | -        | 0.00        | 2,500         | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense                     |                               | -        |             | 15,000        |                            | -        |             | 15,000        |                        | -        |             | 5,114         |
| Travel                                   |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -             |
| Equipment                                |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                             | <b>0.00</b>                   | <b>-</b> | <b>0.20</b> | <b>25,000</b> | <b>0.00</b>                | <b>-</b> | <b>0.20</b> | <b>25,000</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>5,114</b>  |
| <b>Westmeath - Advising Center</b>       |                               |          |             |               |                            |          |             |               |                        |          |             |               |
| Professional                             | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                             | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                        | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                            | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff                          | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Employees                        | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                                 | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense                     |                               | -        |             | 30,000        |                            | -        |             | 30,000        |                        | -        |             | 25,495        |
| Travel                                   |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -             |
| Equipment                                |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                             | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>30,000</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>30,000</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>25,495</b> |
| <b>Native American Center Foundation</b> |                               |          |             |               |                            |          |             |               |                        |          |             |               |
| Professional                             | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                             | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                        | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                            | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff                          | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Employees                        | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                                 | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense                     |                               | -        |             | 1,094         |                            | -        |             | -             |                        | -        |             | 2,341         |
| Travel                                   |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -             |
| Equipment                                |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                             | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>1,094</b>  | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>2,341</b>  |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|                               | FY24 Original Approved Budget |          |             |                | FY24 Final Approved Budget |          |             |                | FY24 Unaudited Actuals |          |             |                |
|-------------------------------|-------------------------------|----------|-------------|----------------|----------------------------|----------|-------------|----------------|------------------------|----------|-------------|----------------|
|                               | Unrestricted                  |          | Restricted  |                | Unrestricted               |          | Restricted  |                | Unrestricted           |          | Restricted  |                |
|                               | FTE                           | Amount   | FTE         | Amount         | FTE                        | Amount   | FTE         | Amount         | FTE                    | Amount   | FTE         | Amount         |
| <b>Raytheon AISES Program</b> |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                 | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Technical Staff               | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                      | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Supplies and Expense          |                               | -        |             | -              |                            | -        |             | 1,094          |                        | -        |             | -              |
| Travel                        |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                     |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                  | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>1,094</b>   | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>       |
| <b>NASNTI SOAR</b>            |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                  | 0.00                          | -        | 2.47        | 166,991        | 0.00                       | -        | 2.50        | 166,991        | 0.00                   | -        | 1.41        | 123,739        |
| Faculty - FT                  | 0.00                          | -        | 0.54        | 37,500         | 0.00                       | -        | 0.60        | 37,500         | 0.00                   | -        | 0.16        | 10,500         |
| Faculty - Adjunct             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                 | 0.00                          | -        | 0.46        | 17,099         | 0.00                       | -        | 0.50        | 17,099         | 0.00                   | -        | 0.27        | 12,172         |
| Technical Staff               | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                      | 0.00                          | -        | 0.00        | 64,431         | 0.00                       | -        | 0.00        | 64,431         | 0.00                   | -        | 0.00        | 50,208         |
| Supplies and Expense          |                               | -        |             | 35,200         |                            | -        |             | 35,200         |                        | -        |             | 219,706        |
| Travel                        |                               | -        |             | 28,700         |                            | -        |             | 28,700         |                        | -        |             | -              |
| Equipment                     |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                  | <b>0.00</b>                   | <b>-</b> | <b>3.47</b> | <b>349,921</b> | <b>0.00</b>                | <b>-</b> | <b>3.60</b> | <b>349,921</b> | <b>0.00</b>            | <b>-</b> | <b>1.84</b> | <b>416,325</b> |
| <b>Veterans Center</b>        |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                 | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Technical Staff               | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                      | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Supplies and Expense          |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 420            |
| Travel                        |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                     |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                  | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>420</b>     |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|                               | FY24 Original Approved Budget |          |             |                | FY24 Final Approved Budget |          |             |                | FY24 Unaudited Actuals |          |             |                |
|-------------------------------|-------------------------------|----------|-------------|----------------|----------------------------|----------|-------------|----------------|------------------------|----------|-------------|----------------|
|                               | Unrestricted                  |          | Restricted  |                | Unrestricted               |          | Restricted  |                | Unrestricted           |          | Restricted  |                |
|                               | FTE                           | Amount   | FTE         | Amount         | FTE                        | Amount   | FTE         | Amount         | FTE                    | Amount   | FTE         | Amount         |
| <b>Herencia Latina Center</b> |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                 | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.03        | 1,315          |
| Technical Staff               | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                      | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | 601            |
| Supplies and Expense          |                               | -        |             | 14,000         |                            | -        |             | 14,000         |                        | -        |             | 11,043         |
| Travel                        |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                     |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                  | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>14,000</b>  | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>14,000</b>  | <b>0.00</b>            | <b>-</b> | <b>0.03</b> | <b>12,959</b>  |
| <b>Adult Basic Education</b>  |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.05        | 4,005          |
| Faculty - FT                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                 | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Technical Staff               | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                      | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | 997            |
| Supplies and Expense          |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 176,439        |
| Travel                        |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                     |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                  | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>            | <b>-</b> | <b>0.05</b> | <b>181,441</b> |
| <b>TRIO Upward Bound</b>      |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                  | 0.00                          | -        | 1.55        | 104,861        | 0.00                       | -        | 1.60        | 104,861        | 0.00                   | -        | 0.06        | 5,320          |
| Faculty - FT                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 5.28        | 95,116         |
| Support Staff                 | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.04        | 1,631          |
| Technical Staff               | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                      | 0.00                          | -        | 0.00        | 27,054         | 0.00                       | -        | 0.00        | 27,054         | 0.00                   | -        | 0.00        | 44,550         |
| Supplies and Expense          |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 176,396        |
| Travel                        |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                     |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                  | <b>0.00</b>                   | <b>-</b> | <b>1.55</b> | <b>131,915</b> | <b>0.00</b>                | <b>-</b> | <b>1.60</b> | <b>131,915</b> | <b>0.00</b>            | <b>-</b> | <b>5.38</b> | <b>323,013</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|                                      | FY24 Original Approved Budget |          |             |                | FY24 Final Approved Budget |          |             |                | FY24 Unaudited Actuals |          |             |                |
|--------------------------------------|-------------------------------|----------|-------------|----------------|----------------------------|----------|-------------|----------------|------------------------|----------|-------------|----------------|
|                                      | Unrestricted                  |          | Restricted  |                | Unrestricted               |          | Restricted  |                | Unrestricted           |          | Restricted  |                |
|                                      | FTE                           | Amount   | FTE         | Amount         | FTE                        | Amount   | FTE         | Amount         | FTE                    | Amount   | FTE         | Amount         |
| <b>Chevron Equity Diversity/Inc.</b> |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.01        | 800            |
| Faculty - FT                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                    | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.02        | 800            |
| Technical Staff                      | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees                    | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | 415            |
| Supplies and Expense                 |                               | -        |             | 25,000         |                            | -        |             | 25,000         |                        | -        |             | 3,566          |
| Travel                               |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                            |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>25,000</b>  | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>25,000</b>  | <b>0.00</b>            | <b>-</b> | <b>0.03</b> | <b>5,581</b>   |
| <b>College Readiness Program</b>     |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                    | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Technical Staff                      | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees                    | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Supplies and Expense                 |                               | -        |             | 1,000          |                            | -        |             | 1,000          |                        | -        |             | 1,528          |
| Travel                               |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                            |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>1,000</b>   | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>1,000</b>   | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>1,528</b>   |
| <b>Enlace</b>                        |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                         | 0.00                          | -        | 1.12        | 75,913         | 0.00                       | -        | 1.20        | 75,913         | 0.00                   | -        | 0.61        | 53,249         |
| Faculty - FT                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.05        | 3,056          |
| Faculty - Adjunct                    | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                        | 0.00                          | -        | 0.92        | 34,616         | 0.00                       | -        | 0.90        | 34,616         | 0.00                   | -        | 1.48        | 66,406         |
| Technical Staff                      | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees                    | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                             | 0.00                          | -        | 0.00        | 43,280         | 0.00                       | -        | 0.00        | 43,280         | 0.00                   | -        | 0.00        | 55,903         |
| Supplies and Expense                 |                               | -        |             | 10,000         |                            | -        |             | 10,000         |                        | -        |             | 2,985          |
| Travel                               |                               | -        |             | 3,000          |                            | -        |             | 3,000          |                        | -        |             | -              |
| Equipment                            |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                         | <b>0.00</b>                   | <b>-</b> | <b>2.04</b> | <b>166,809</b> | <b>0.00</b>                | <b>-</b> | <b>2.10</b> | <b>166,809</b> | <b>0.00</b>            | <b>-</b> | <b>2.13</b> | <b>181,599</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|                                       | FY24 Original Approved Budget |          |             |                | FY24 Final Approved Budget |          |             |                | FY24 Unaudited Actuals |          |             |                |
|---------------------------------------|-------------------------------|----------|-------------|----------------|----------------------------|----------|-------------|----------------|------------------------|----------|-------------|----------------|
|                                       | Unrestricted                  |          | Restricted  |                | Unrestricted               |          | Restricted  |                | Unrestricted           |          | Restricted  |                |
|                                       | FTE                           | Amount   | FTE         | Amount         | FTE                        | Amount   | FTE         | Amount         | FTE                    | Amount   | FTE         | Amount         |
| <b>Literacy ARC Enlace</b>            |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                          | 0.00                          | -        | 0.22        | 14,757         | 0.00                       | -        | 0.20        | 14,757         | 0.00                   | -        | 0.05        | 4,018          |
| Faculty - FT                          | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                     | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.20        | 3,657          |
| Support Staff                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Technical Staff                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees                     | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                              | 0.00                          | -        | 0.00        | 3,807          | 0.00                       | -        | 0.00        | 3,807          | 0.00                   | -        | 0.00        | 2,516          |
| Supplies and Expense                  |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 190            |
| Travel                                |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                             |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                          | <b>0.00</b>                   | <b>-</b> | <b>0.22</b> | <b>18,564</b>  | <b>0.00</b>                | <b>-</b> | <b>0.20</b> | <b>18,564</b>  | <b>0.00</b>            | <b>-</b> | <b>0.25</b> | <b>10,381</b>  |
| <b>Financial Aid/College Entrance</b> |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                          | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                          | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                     | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Technical Staff                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees                     | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                              | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Supplies and Expense                  |                               | -        |             | 3,756          |                            | -        |             | 3,756          |                        | -        |             | -              |
| Travel                                |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                             |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                          | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>3,756</b>   | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>3,756</b>   | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>       |
| <b>SSS Program 20 - Edge</b>          |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                          | 0.00                          | -        | 1.32        | 89,439         | 0.00                       | -        | 1.40        | 89,439         | 0.00                   | -        | 1.25        | 109,202        |
| Faculty - FT                          | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                     | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                         | 0.00                          | -        | 0.49        | 18,362         | 0.00                       | -        | 0.50        | 18,362         | 0.00                   | -        | 0.58        | 26,180         |
| Technical Staff                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees                     | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                              | 0.00                          | -        | 0.00        | 27,813         | 0.00                       | -        | 0.00        | 27,813         | 0.00                   | -        | 0.00        | 66,298         |
| Supplies and Expense                  |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 82,835         |
| Travel                                |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                             |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                          | <b>0.00</b>                   | <b>-</b> | <b>1.81</b> | <b>135,614</b> | <b>0.00</b>                | <b>-</b> | <b>1.90</b> | <b>135,614</b> | <b>0.00</b>            | <b>-</b> | <b>1.83</b> | <b>284,515</b> |



**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|   | FY24 Original Approved Budget |          |             |                | FY24 Final Approved Budget |          |             |                | FY24 Unaudited Actuals |          |             |                |
|---|-------------------------------|----------|-------------|----------------|----------------------------|----------|-------------|----------------|------------------------|----------|-------------|----------------|
|   | Unrestricted                  |          | Restricted  |                | Unrestricted               |          | Restricted  |                | Unrestricted           |          | Restricted  |                |
|   | FTE                           | Amount   | FTE         | Amount         | FTE                        | Amount   | FTE         | Amount         | FTE                    | Amount   | FTE         | Amount         |
| <b>SSS Program 20 - Stem H</b>          |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                            | 0.00                          | -        | 1.40        | 94,541         | 0.00                       | -        | 1.40        | 94,541         | 0.00                   | -        | 1.18        | 103,493        |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                           | 0.00                          | -        | 1.13        | 42,338         | 0.00                       | -        | 1.20        | 42,338         | 0.00                   | -        | 0.53        | 23,910         |
| Technical Staff                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                                | 0.00                          | -        | 0.00        | 35,315         | 0.00                       | -        | 0.00        | 35,315         | 0.00                   | -        | 0.00        | 45,714         |
| Supplies and Expense                    |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 74,589         |
| Travel                                  |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                               |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>2.53</b> | <b>172,194</b> | <b>0.00</b>                | <b>-</b> | <b>2.60</b> | <b>172,194</b> | <b>0.00</b>            | <b>-</b> | <b>1.71</b> | <b>247,706</b> |
| <b>TRIO Educational Opportunity</b>     |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                            | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 2.30        | 149,580        | 0.00                   | -        | 1.43        | 125,536        |
| Faculty - FT                            | 0.00                          | -        | 2.21        | 149,580        | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.59        | 26,553         |
| Technical Staff                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                                | 0.00                          | -        | 0.00        | 38,592         | 0.00                       | -        | 0.00        | 38,592         | 0.00                   | -        | 0.00        | 45,922         |
| Supplies and Expense                    |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 75,600         |
| Travel                                  |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                               |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>2.21</b> | <b>188,172</b> | <b>0.00</b>                | <b>-</b> | <b>2.30</b> | <b>188,172</b> | <b>0.00</b>            | <b>-</b> | <b>2.02</b> | <b>273,611</b> |
| <b>Childcare Stabilization/Recovery</b> |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                            | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Technical Staff                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Employees                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Supplies and Expense                    |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 89,209         |
| Travel                                  |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                               |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>89,209</b>  |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|   | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |              |                | FY24 Unaudited Actuals |          |             |              |
|---|-------------------------------|----------|-------------|----------|----------------------------|----------|--------------|----------------|------------------------|----------|-------------|--------------|
|   | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted   |                | Unrestricted           |          | Restricted  |              |
|   | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE          | Amount         | FTE                    | Amount   | FTE         | Amount       |
| <b>Connie Gotsch Endow Instrumental</b> |                               |          |             |          |                            |          |              |                |                        |          |             |              |
| Professional                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.02        | 440          |
| Support Staff                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Technical Staff                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Student Employees                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Benefits                                | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | 118          |
| Supplies and Expense                    |                               | -        |             | -        |                            | -        |              | -              |                        | -        |             | 3,575        |
| Travel                                  |                               | -        |             | -        |                            | -        |              | -              |                        | -        |             | -            |
| Equipment                               |                               | -        |             | -        |                            | -        |              | -              |                        | -        |             | -            |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b>  | <b>-</b>       | <b>0.00</b>            | <b>-</b> | <b>0.02</b> | <b>4,133</b> |
| <b>Career Expo</b>                      |                               |          |             |          |                            |          |              |                |                        |          |             |              |
| Professional                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Support Staff                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Technical Staff                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Student Employees                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Benefits                                | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Supplies and Expense                    |                               | -        |             | -        |                            | -        |              | -              |                        | -        |             | 8,439        |
| Travel                                  |                               | -        |             | -        |                            | -        |              | -              |                        | -        |             | -            |
| Equipment                               |                               | -        |             | -        |                            | -        |              | -              |                        | -        |             | -            |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b>  | <b>-</b>       | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>8,439</b> |
| <b>New Programs</b>                     |                               |          |             |          |                            |          |              |                |                        |          |             |              |
| Professional                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Support Staff                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 19.60        | 715,491        | 0.00                   | -        | 0.00        | -            |
| Technical Staff                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Student Employees                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Benefits                                | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00         | -              | 0.00                   | -        | 0.00        | -            |
| Supplies and Expense                    |                               | -        |             | -        |                            | -        |              | -              |                        | -        |             | 69           |
| Travel                                  |                               | -        |             | -        |                            | -        |              | -              |                        | -        |             | -            |
| Equipment                               |                               | -        |             | -        |                            | -        |              | -              |                        | -        |             | -            |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>19.60</b> | <b>715,491</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>69</b>    |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|   | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY24 Unaudited Actuals |          |             |               |
|---|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|---------------|
|   | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |               |
|   | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount        |
| <b>CCAMPIS Childcare/Parents School</b> |                               |          |             |          |                            |          |             |          |                        |          |             |               |
| Professional                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.47        | 8,376         |
| Support Staff                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Technical Staff                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Employees                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Benefits                                | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | 1,644         |
| Supplies and Expense                    |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | 65,501        |
| Travel                                  |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Equipment                               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.47</b> | <b>75,521</b> |
| <b>Internships - Native Students</b>    |                               |          |             |          |                            |          |             |          |                        |          |             |               |
| Professional                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Support Staff                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.48        | 21,444        |
| Technical Staff                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Employees                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.33        | 2,755         |
| Benefits                                | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | 3,622         |
| Supplies and Expense                    |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Travel                                  |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Equipment                               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.80</b> | <b>27,821</b> |
| <b>WK Kellogg - Grow Our Educators</b>  |                               |          |             |          |                            |          |             |          |                        |          |             |               |
| Professional                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Support Staff                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Technical Staff                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Employees                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Benefits                                | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense                    |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | 26,865        |
| Travel                                  |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Equipment                               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>26,865</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|   | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY24 Unaudited Actuals |          |             |               |
|---|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|---------------|
|   | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |               |
|   | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount        |
| <b>Connie Gotsch - Vocal</b>              |                               |          |             |          |                            |          |             |          |                        |          |             |               |
| Professional                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Support Staff                             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Technical Staff                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Employees                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Benefits                                  | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense                      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | 1,530         |
| Travel                                    |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Equipment                                 |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>                              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>1,530</b>  |
| <b>Available</b>                          |                               |          |             |          |                            |          |             |          |                        |          |             |               |
| Professional                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Support Staff                             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Technical Staff                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Employees                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Benefits                                  | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense                      |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Travel                                    |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Equipment                                 |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>                              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |
| <b>Testing and Accessibility Servcies</b> |                               |          |             |          |                            |          |             |          |                        |          |             |               |
| Professional                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Support Staff                             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Technical Staff                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Employees                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Benefits                                  | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Supplies and Expense                      |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | 13,236        |
| Travel                                    |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Equipment                                 |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>                              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>13,236</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|                      | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY24 Unaudited Actuals |          |             |          |
|----------------------|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|----------|
|                      | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |          |
|                      | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount   |
| <b>Available</b>     |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment            |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>Available</b>     |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment            |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>Available</b>     |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment            |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**DETAIL OF EXPENDITURES FOR STUDENT SERVICES**

|                      | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY24 Unaudited Actuals |          |             |          |
|----------------------|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|----------|
|                      | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |          |
|                      | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount   |
| <b>Available</b>     |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment            |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>Available</b>     |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment            |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 12**  
**EXPENDITURE SUMMARY RECAP**

|   | FY24 Original Approved Budget |                  |              |                  | FY24 Final Approved Budget |                  |              |                  | FY24 Unaudited Actuals |                  |              |                  |
|---|-------------------------------|------------------|--------------|------------------|----------------------------|------------------|--------------|------------------|------------------------|------------------|--------------|------------------|
|   | Unrestricted                  |                  | Restricted   |                  | Unrestricted               |                  | Restricted   |                  | Unrestricted           |                  | Restricted   |                  |
|   | FTE                           | Amount           | FTE          | Amount           | FTE                        | Amount           | FTE          | Amount           | FTE                    | Amount           | FTE          | Amount           |
| Professional                              | 28.87                         | 1,955,720        | 11.47        | 776,140          | 32.80                      | 2,150,361        | 14.10        | 925,720          | 22.36                  | 1,956,560        | 8.49         | 742,702          |
| Faculty - FT                              | 2.21                          | 149,713          | 2.75         | 187,080          | -                          | -                | 0.60         | 37,500           | -                      | -                | 0.21         | 13,556           |
| Faculty - Adjunct                         | -                             | -                | -            | -                | -                          | -                | -            | -                | -                      | -                | 6.87         | 123,681          |
| Support/Technical Staff                   | 34.27                         | 1,308,964        | 4.18         | 156,639          | 33.90                      | 1,264,036        | 23.90        | 872,130          | 31.80                  | 1,431,139        | 4.89         | 219,878          |
| Student Employees                         | 1.77                          | 17,000           | -            | -                | 2.00                       | 17,000           | -            | -                | 5.81                   | 48,817           | 0.33         | 2,755            |
| Benefits                                  |                               | 1,372,915        |              | 311,513          |                            | 1,372,915        |              | 311,513          |                        | 1,336,975        |              | 406,632          |
| Supplies and Expense                      |                               | 1,579,592        |              | 172,750          |                            | 2,179,592        |              | 172,750          |                        | 1,931,277        |              | 1,334,082        |
| Contingency                               |                               |                  |              |                  |                            |                  |              |                  |                        |                  |              |                  |
| Equipment                                 |                               |                  |              |                  |                            |                  |              |                  |                        |                  |              |                  |
| <b>TOTAL EXPENDITURES</b>                 | <b>67.12</b>                  | <b>6,383,904</b> | <b>18.40</b> | <b>1,604,122</b> | <b>68.70</b>               | <b>6,983,904</b> | <b>38.60</b> | <b>2,319,613</b> | <b>59.97</b>           | <b>6,704,768</b> | <b>20.78</b> | <b>2,843,286</b> |
| Transfers In (Out)                        |                               |                  |              |                  |                            |                  |              |                  |                        |                  |              |                  |
| <b>TOTAL EXPENDITURES &amp; TRANSFERS</b> | <b>67.12</b>                  | <b>6,383,904</b> | <b>18.40</b> | <b>1,604,122</b> | <b>68.70</b>               | <b>6,983,904</b> | <b>38.60</b> | <b>2,319,613</b> | <b>59.97</b>           | <b>6,704,768</b> | <b>20.78</b> | <b>2,843,286</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 13**  
**EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|                                   | FY24 Original Approved Budget |                   |             |                | FY24 Final Approved Budget |                   |             |               | FY24 Unaudited Actuals |                   |             |               |
|-----------------------------------|-------------------------------|-------------------|-------------|----------------|----------------------------|-------------------|-------------|---------------|------------------------|-------------------|-------------|---------------|
|                                   | Unrestricted                  |                   | Restricted  |                | Unrestricted               |                   | Restricted  |               | Unrestricted           |                   | Restricted  |               |
|                                   | FTE                           | Amount            | FTE         | Amount         | FTE                        | Amount            | FTE         | Amount        | FTE                    | Amount            | FTE         | Amount        |
| Institutional Support Pool        | 6.05                          | 1,334,634         |             |                | 6.7                        | 1,334,634         |             |               | -                      | 1,441,089         |             |               |
| Business Office                   | 15.77                         | 1,383,039         |             |                | 16.2                       | 1,383,039         |             |               | 17.80                  | 1,569,603         |             |               |
| College Board                     | 0.1                           | 52,000            |             |                | 0.1                        | 52,000            |             |               | 0.10                   | 23,698            |             |               |
| Institutional Dues/Memberships    | 0                             | 41,200            |             |                | 0                          | 41,200            |             |               | -                      | 30,129            |             |               |
| External Audit                    | 0                             | 85,000            |             |                | 0                          | 85,000            |             |               | -                      | 85,861            |             |               |
| Foundation                        | 4.32                          | 414,398           |             |                | 4.5                        | 414,398           |             |               | 4.09                   | 416,509           |             |               |
| IR and Strategic Planning         | 3.14                          | 313,143           |             |                | 3.2                        | 313,143           |             |               | 3.00                   | 295,720           |             |               |
| Grant Development and Planning    | 1.28                          | 128,133           |             |                | 1.3                        | 128,133           |             |               | 1.23                   | 171,061           |             |               |
| Legal Services                    | 0                             | 200,000           |             |                | 0                          | 200,000           |             |               | -                      | 68,437            |             |               |
| Workday Implementation            | 2.76                          | 4,531,772         |             |                | 2.2                        | 1,631,772         |             |               | -                      | -                 |             |               |
| Other Administrative Costs        | 0                             | 170,000           |             |                | 0                          | 170,000           |             |               | -                      | 1,173,234         |             |               |
| Human Resources                   | 11.55                         | 1,138,909         |             |                | 11.9                       | 1,138,909         |             |               | 11.35                  | 1,065,024         |             |               |
| Title IX Training                 | 0                             | 12,880            |             |                | 0                          | 12,880            |             |               | -                      | 12,880            |             |               |
| President's Office                | 5.63                          | 719,166           |             |                | 5.8                        | 719,166           |             |               | 3.06                   | 631,183           |             |               |
| Public Information Office         | 6.49                          | 641,440           |             |                | 6.7                        | 641,440           |             |               | 6.25                   | 688,474           |             |               |
| Purchasing                        | 3.52                          | 285,545           |             |                | 3.7                        | 285,545           |             |               | 3.39                   | 345,661           |             |               |
| Department of Public Safety       | 16.1                          | 998,609           |             |                | 16.6                       | 998,609           |             |               | 16.83                  | 1,100,997         |             |               |
| Executive VP Administrative Svcs  | 4.22                          | 810,726           |             |                | 4.4                        | 810,726           |             |               | 3.42                   | 368,267           |             |               |
| VP for Learning                   | 3.04                          | 274,212           |             |                | 3.1                        | 274,212           |             |               | 2.56                   | 287,120           |             |               |
| VP for Student Services           | 3.14                          | 359,699           |             |                | 3.2                        | 359,699           |             |               | 2.63                   | 339,586           |             |               |
| Marketing Pool                    | 0                             | 334,400           |             |                | 0                          | 334,400           |             |               | -                      | 320,285           |             |               |
| Employee Recruitment Pool         | 0                             | 80,000            |             |                | 0                          | 80,000            |             |               | -                      | 69,214            |             |               |
| <b>TOTAL UNRESTRICTED</b>         | <b>87.1</b>                   | <b>14,308,905</b> | <b>0.00</b> | <b>-</b>       | <b>89.60</b>               | <b>11,408,905</b> | <b>0.00</b> | <b>-</b>      | <b>75.73</b>           | <b>10,504,032</b> | <b>0.00</b> | <b>-</b>      |
| Center for Professional Dev. Food |                               |                   | 0           | -              |                            |                   | 0           | -             |                        |                   | 0           | 4,469         |
| Daniels Fund                      |                               |                   | 0           | -              |                            |                   | 0           | -             |                        |                   | 0.032       | 4,891         |
| Performing Arts Support           |                               |                   | 0           | -              |                            |                   | 0           | -             |                        |                   | 0           | 4,130         |
| BP SJC Restricted                 |                               |                   | 0           | 332,619        |                            |                   | 0           | 16,372        |                        |                   | 0           | -             |
| <b>TOTAL RESTRICTED</b>           | <b>0.0</b>                    | <b>-</b>          | <b>0.0</b>  | <b>332,619</b> | <b>0.0</b>                 | <b>-</b>          | <b>0.0</b>  | <b>16,372</b> | <b>-</b>               | <b>-</b>          | <b>0.0</b>  | <b>13,490</b> |
| <b>GRAND TOTAL</b>                | <b>87.11</b>                  | <b>14,308,905</b> | <b>-</b>    | <b>332,619</b> | <b>89.60</b>               | <b>11,408,905</b> | <b>-</b>    | <b>16,372</b> | <b>75.73</b>           | <b>10,504,032</b> | <b>0.03</b> | <b>13,490</b> |



**SAN JUAN COLLEGE**  
**EXHIBIT 13**  
**DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|                                   | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budget |                  |             |          | FY24 Unaudited Actuals |                  |             |          |
|-----------------------------------|-------------------------------|------------------|-------------|----------|----------------------------|------------------|-------------|----------|------------------------|------------------|-------------|----------|
|                                   | Unrestricted                  |                  | Restricted  |          | Unrestricted               |                  | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|                                   | FTE                           | Amount           | FTE         | Amount   | FTE                        | Amount           | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| <b>Institutional Support Pool</b> |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional                      | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - FT                      | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct                 | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                     | 0.11                          | 4,000            | 0.00        | -        | 0.10                       | 4,000            | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff                   | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees                 | 5.94                          | 57,000           | 0.00        | -        | 6.60                       | 57,000           | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                          |                               | 286,497          |             |          |                            |                  |             |          |                        |                  |             |          |
| Supplies and Expense              |                               | 987,137          |             | -        |                            | 987,137          |             | -        |                        | 10,628           |             | -        |
| Travel                            |                               | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| Internal Service Charges          |                               | -                |             | -        |                            | -                |             | -        |                        | 1,367,688        |             | -        |
| <b>TOTAL</b>                      | <b>6.05</b>                   | <b>1,334,634</b> | <b>0.00</b> | <b>-</b> | <b>6.70</b>                | <b>1,048,137</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>1,378,316</b> | <b>0.00</b> | <b>-</b> |
| <b>Business Office</b>            |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional                      | 9.62                          | 651,747          | 0.00        | -        | 9.90                       | 651,747          | 0.00        | -        | 11.00                  | 771,503          | 0.00        | -        |
| Faculty - FT                      | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct                 | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                     | 6.15                          | 230,806          | 0.00        | -        | 6.30                       | 230,806          | 0.00        | -        | 6.00                   | 210,191          | 0.00        | -        |
| Technical Staff                   | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.36                   | 16,057           | 0.00        | -        |
| Student Employees                 | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.45                   | 3,754            | 0.00        | -        |
| Benefits                          |                               | 295,086          |             |          |                            | 295,086          |             |          |                        | 367,720          |             |          |
| Supplies and Expense              |                               | 200,000          |             | -        |                            | 200,000          |             | -        |                        | 200,378          |             | -        |
| Travel                            |                               | 5,400            |             | -        |                            | 5,400            |             | -        |                        | -                |             | -        |
| Equipment                         |                               | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                      | <b>15.77</b>                  | <b>1,383,039</b> | <b>0.00</b> | <b>-</b> | <b>16.20</b>               | <b>1,383,039</b> | <b>0.00</b> | <b>-</b> | <b>17.80</b>           | <b>1,569,603</b> | <b>0.00</b> | <b>-</b> |
| <b>College Board</b>              |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional                      | 0.10                          | 6,500            | 0.00        | -        | 0.10                       | 6,500            | 0.00        | -        | 0.10                   | 8,835            | 0.00        | -        |
| Faculty - FT                      | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct                 | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                     | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff                   | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees                 | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                          | 0.00                          | 500              | 0.00        | -        | 0.00                       | 500              | 0.00        | -        | 0.00                   | 745              | 0.00        | -        |
| Supplies and Expense              |                               | 32,000           |             | -        |                            | 32,000           |             | -        |                        | 14,118           |             | -        |
| Travel                            |                               | 13,000           |             | -        |                            | 13,000           |             | -        |                        | -                |             | -        |
| Equipment                         |                               | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                      | <b>0.10</b>                   | <b>52,000</b>    | <b>0.00</b> | <b>-</b> | <b>0.10</b>                | <b>52,000</b>    | <b>0.00</b> | <b>-</b> | <b>0.10</b>            | <b>23,698</b>    | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 13**  
**DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|                                       | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|---------------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                       | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                       | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Institutional Dues/Memberships</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expense                  |                               | 41,200         |             | -        |                            | 41,200         |             | -        |                        | 30,129         |             | -        |
| Travel                                |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                             |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                          | <b>0.00</b>                   | <b>41,200</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>41,200</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>30,129</b>  | <b>0.00</b> | <b>-</b> |
| <b>External Audit</b>                 |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expense                  |                               | 85,000         |             | -        |                            | 85,000         |             | -        |                        | 85,861         |             | -        |
| Travel                                |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                             |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                          | <b>0.00</b>                   | <b>85,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>85,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>85,861</b>  | <b>0.00</b> | <b>-</b> |
| <b>Foundation</b>                     |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                          | 4.32                          | 292,835        | 0.00        | -        | 4.50                       | 292,835        | 0.00        | -        | 4.00                   | 290,163        | 0.00        | -        |
| Faculty - FT                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.09                   | 3,956          | 0.00        | -        |
| Technical Staff                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                              | 0.00                          | 111,363        | 0.00        | -        | 0.00                       | 111,363        | 0.00        | -        | 0.00                   | 105,846        | 0.00        | -        |
| Supplies and Expense                  |                               | 8,200          |             | -        |                            | 8,200          |             | -        |                        | 16,544         |             | -        |
| Travel                                |                               | 2,000          |             | -        |                            | 2,000          |             | -        |                        | -              |             | -        |
| Equipment                             |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                          | <b>4.32</b>                   | <b>414,398</b> | <b>0.00</b> | <b>-</b> | <b>4.50</b>                | <b>414,398</b> | <b>0.00</b> | <b>-</b> | <b>4.09</b>            | <b>416,509</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 13**  
**DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|                                       | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|---------------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                       | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                       | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>IR and Strategic Planning</b>      |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                          | 3.14                          | 212,480        | 0.00        | -        | 3.20                       | 212,480        | 0.00        | -        | 3.00                   | 212,482        | 0.00        | -        |
| Faculty - FT                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                              | 0.00                          | 71,663         | 0.00        | -        | 0.00                       | 71,663         | 0.00        | -        | 0.00                   | 70,194         | 0.00        | -        |
| Supplies and Expense                  |                               | 25,500         |             | -        |                            | 25,500         |             | -        |                        | 13,044         |             | -        |
| Travel                                |                               | 3,500          |             | -        |                            | 3,500          |             | -        |                        | -              |             | -        |
| Equipment                             |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                          | <b>3.14</b>                   | <b>313,143</b> | <b>0.00</b> | <b>-</b> | <b>3.20</b>                | <b>313,143</b> | <b>0.00</b> | <b>-</b> | <b>3.00</b>            | <b>295,720</b> | <b>0.00</b> | <b>-</b> |
| <b>Grant Development and Planning</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                          | 1.28                          | 86,594         | 0.00        | -        | 1.30                       | 86,594         | 0.00        | -        | 1.23                   | 107,900        | 0.00        | -        |
| Faculty - FT                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                              | 0.00                          | 33,039         | 0.00        | -        | 0.00                       | 33,039         | 0.00        | -        | 0.00                   | 36,893         | 0.00        | -        |
| Supplies and Expense                  |                               | 5,000          |             | -        |                            | 5,000          |             | -        |                        | 26,268         |             | -        |
| Travel                                |                               | 3,500          |             | -        |                            | 3,500          |             | -        |                        | -              |             | -        |
| Equipment                             |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                          | <b>1.28</b>                   | <b>128,133</b> | <b>0.00</b> | <b>-</b> | <b>1.30</b>                | <b>128,133</b> | <b>0.00</b> | <b>-</b> | <b>1.23</b>            | <b>171,061</b> | <b>0.00</b> | <b>-</b> |
| <b>Legal Services</b>                 |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                          | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expense                  |                               | 200,000        |             | -        |                            | 200,000        |             | -        |                        | 68,437         |             | -        |
| Travel                                |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                             |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                          | <b>0.00</b>                   | <b>200,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>200,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>68,437</b>  | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 13**  
**DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|                                   | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budget |                  |             |          | FY24 Unaudited Actuals |                  |             |          |
|-----------------------------------|-------------------------------|------------------|-------------|----------|----------------------------|------------------|-------------|----------|------------------------|------------------|-------------|----------|
|                                   | Unrestricted                  |                  | Restricted  |          | Unrestricted               |                  | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|                                   | FTE                           | Amount           | FTE         | Amount   | FTE                        | Amount           | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| <b>Workday Implementation</b>     |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional                      | 1.43                          | 97,059           | 0.00        | -        | 2.20                       | 147,059          | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - FT                      | 1.33                          | 50,000           | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct                 | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                     | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff                   | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees                 | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                          | 0.00                          | 41,741           | 0.00        | -        | 0.00                       | 41,741           | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Supplies and Expense              |                               | 650,000          |             | -        |                            | 650,000          |             | -        |                        | -                |             | -        |
| Travel                            |                               | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| Equipment                         |                               | 3,692,972        |             | -        |                            | 792,972          |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                      | <b>2.76</b>                   | <b>4,531,772</b> | <b>0.00</b> | <b>-</b> | <b>2.20</b>                | <b>1,631,772</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b>         | <b>0.00</b> | <b>-</b> |
| <b>Other Administrative Costs</b> |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional                      | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - FT                      | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct                 | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                     | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Technical Staff                   | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees                 | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                          | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | 1,092,528        | 0.00        | -        |
| Supplies and Expense              |                               | 70,000           |             | -        |                            | 70,000           |             | -        |                        | 80,706           |             | -        |
| Travel                            |                               | 100,000          |             | -        |                            | 100,000          |             | -        |                        | -                |             | -        |
| Equipment                         |                               | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                      | <b>0.00</b>                   | <b>170,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>170,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>1,173,234</b> | <b>0.00</b> | <b>-</b> |
| <b>Human Resources</b>            |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional                      | 9.12                          | 617,530          | 0.00        | -        | 9.40                       | 617,530          | 0.00        | -        | 6.06                   | 530,532          | 0.00        | -        |
| Faculty - FT                      | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct                 | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                     | 2.43                          | 91,171           | 0.00        | -        | 2.50                       | 91,171           | 0.00        | -        | 4.47                   | 201,367          | 0.00        | -        |
| Technical Staff                   | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees                 | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.81                   | 6,830            | 0.00        | -        |
| Benefits                          | 0.00                          | 271,558          | 0.00        | -        | 0.00                       | 271,558          | 0.00        | -        | 0.00                   | 264,830          | 0.00        | -        |
| Supplies and Expense              |                               | 130,000          |             | -        |                            | 130,000          |             | -        |                        | 61,465           |             | -        |
| Travel                            |                               | 3,650            |             | -        |                            | 3,650            |             | -        |                        | -                |             | -        |
| Equipment                         |                               | 25,000           |             | -        |                            | 25,000           |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                      | <b>11.55</b>                  | <b>1,138,909</b> | <b>0.00</b> | <b>-</b> | <b>11.90</b>               | <b>1,138,909</b> | <b>0.00</b> | <b>-</b> | <b>11.35</b>           | <b>1,065,024</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 13**  
**DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|                                  | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|----------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                  | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                  | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Title IX Training</b>         |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expense             |                               | 12,880         |             | -        |                            | 12,880         |             | -        |                        | 12,880         |             | -        |
| Travel                           |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                        |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>12,880</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>12,880</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>12,880</b>  | <b>0.00</b> | <b>-</b> |
| <b>President's Office</b>        |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                     | 5.63                          | 381,449        | 0.00        | -        | 5.80                       | 381,449        | 0.00        | -        | 3.00                   | 379,100        | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.06                   | 2,800          | 0.00        | -        |
| Technical Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                         | 0.00                          | 161,192        | 0.00        | -        | 0.00                       | 161,192        | 0.00        | -        | 0.00                   | 156,669        | 0.00        | -        |
| Supplies and Expense             |                               | 36,525         |             | -        |                            | 36,525         |             | -        |                        | 92,614         |             | -        |
| Travel                           |                               | 15,000         |             | -        |                            | 15,000         |             | -        |                        | -              |             | -        |
| Equipment                        |                               | 125,000        |             | -        |                            | 125,000        |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                     | <b>5.63</b>                   | <b>719,166</b> | <b>0.00</b> | <b>-</b> | <b>5.80</b>                | <b>719,166</b> | <b>0.00</b> | <b>-</b> | <b>3.06</b>            | <b>631,183</b> | <b>0.00</b> | <b>-</b> |
| <b>Public Information Office</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                     | 5.41                          | 366,582        | 0.00        | -        | 5.60                       | 366,582        | 0.00        | -        | 3.85                   | 337,197        | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                    | 1.08                          | 40,513         | 0.00        | -        | 1.10                       | 40,513         | 0.00        | -        | 2.09                   | 94,016         | 0.00        | -        |
| Technical Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.31                   | 2,604          | 0.00        | -        |
| Benefits                         | 0.00                          | 157,325        | 0.00        | -        | 0.00                       | 157,325        | 0.00        | -        | 0.00                   | 183,370        | 0.00        | -        |
| Supplies and Expense             |                               | 72,300         |             | -        |                            | 72,300         |             | -        |                        | 71,287         |             | -        |
| Travel                           |                               | 4,720          |             | -        |                            | 4,720          |             | -        |                        | -              |             | -        |
| Equipment                        |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                     | <b>6.49</b>                   | <b>641,440</b> | <b>0.00</b> | <b>-</b> | <b>6.70</b>                | <b>641,440</b> | <b>0.00</b> | <b>-</b> | <b>6.25</b>            | <b>688,474</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 13**  
**DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|   | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                  |             |          |
|---|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|------------------|-------------|----------|
|   | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|   | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| <b>Purchasing</b>                       |                               |                |             |          |                            |                |             |          |                        |                  |             |          |
| Professional                            | 2.19                          | 148,399        | 0.00        | -        | 2.30                       | 148,399        | 0.00        | -        | 2.14                   | 186,937          | 0.00        | -        |
| Faculty - FT                            | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                           | 1.33                          | 49,969         | 0.00        | -        | 1.40                       | 49,969         | 0.00        | -        | 1.26                   | 56,625           | 0.00        | -        |
| Technical Staff                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                                | 0.00                          | 77,047         | 0.00        | -        | 0.00                       | 77,047         | 0.00        | -        | 0.00                   | 98,561           | 0.00        | -        |
| Supplies and Expense                    |                               | 7,820          |             | -        |                            | 7,820          |             | -        |                        | 3,538            |             | -        |
| Travel                                  |                               | 2,310          |             | -        |                            | 2,310          |             | -        |                        | -                |             | -        |
| Equipment                               |                               | -              |             | -        |                            | -              |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                            | <b>3.52</b>                   | <b>285,545</b> | <b>0.00</b> | <b>-</b> | <b>3.70</b>                | <b>285,545</b> | <b>0.00</b> | <b>-</b> | <b>3.39</b>            | <b>345,661</b>   | <b>0.00</b> | <b>-</b> |
| <b>Department of Public Safety</b>      |                               |                |             |          |                            |                |             |          |                        |                  |             |          |
| Professional                            | 2.91                          | 197,326        | 0.00        | -        | 3.00                       | 197,326        | 0.00        | -        | 2.56                   | 224,183          | 0.00        | -        |
| Faculty - FT                            | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                           | 13.19                         | 495,347        | 0.00        | -        | 13.60                      | 495,347        | 0.00        | -        | 11.63                  | 523,409          | 0.00        | -        |
| Technical Staff                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 2.64                   | 22,201           | 0.00        | -        |
| Benefits                                | 0.00                          | 252,336        | 0.00        | -        | 0.00                       | 252,336        | 0.00        | -        | 0.00                   | 271,678          | 0.00        | -        |
| Supplies and Expense                    |                               | 50,500         |             | -        |                            | 50,500         |             | -        |                        | 59,526           |             | -        |
| Travel                                  |                               | 3,100          |             | -        |                            | 3,100          |             | -        |                        | -                |             | -        |
| Equipment                               |                               | -              |             | -        |                            | -              |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                            | <b>16.10</b>                  | <b>998,609</b> | <b>0.00</b> | <b>-</b> | <b>16.60</b>               | <b>998,609</b> | <b>0.00</b> | <b>-</b> | <b>16.83</b>           | <b>1,100,997</b> | <b>0.00</b> | <b>-</b> |
| <b>Executive VP Administrative Svcs</b> |                               |                |             |          |                            |                |             |          |                        |                  |             |          |
| Professional                            | 2.89                          | 195,504        | 0.00        | -        | 3.00                       | 195,504        | 0.00        | -        | 2.26                   | 197,840          | 0.00        | -        |
| Faculty - FT                            | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Faculty - Adjunct                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                           | 1.33                          | 49,850         | 0.00        | -        | 1.40                       | 49,850         | 0.00        | -        | 1.16                   | 52,188           | 0.00        | -        |
| Technical Staff                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                                | 0.00                          | 92,662         | 0.00        | -        | 0.00                       | 92,662         | 0.00        | -        | 0.00                   | 90,349           | 0.00        | -        |
| Supplies and Expense                    |                               | 30,000         |             | -        |                            | 30,000         |             | -        |                        | 27,890           |             | -        |
| Travel                                  |                               | 9,250          |             | -        |                            | 9,250          |             | -        |                        | -                |             | -        |
| Equipment                               |                               | 433,460        |             | -        |                            | 433,460        |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                            | <b>4.22</b>                   | <b>810,726</b> | <b>0.00</b> | <b>-</b> | <b>4.40</b>                | <b>810,726</b> | <b>0.00</b> | <b>-</b> | <b>3.42</b>            | <b>368,267</b>   | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 13**  
**DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|                                | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|--------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>VP for Learning</b>         |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                   | 1.85                          | 125,000        | 0.00        | -        | 1.90                       | 125,000        | 0.00        | -        | 1.76                   | 154,196        | 0.00        | -        |
| Faculty - FT                   | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                  | 1.19                          | 44,719         | 0.00        | -        | 1.20                       | 44,719         | 0.00        | -        | 0.80                   | 36,001         | 0.00        | -        |
| Technical Staff                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                       | 0.00                          | 56,626         | 0.00        | -        | 0.00                       | 56,626         | 0.00        | -        | 0.00                   | 61,984         | 0.00        | -        |
| Supplies and Expense           |                               | 27,000         |             | -        |                            | 27,000         |             | -        |                        | 34,939         |             | -        |
| Travel                         |                               | 20,867         |             | -        |                            | 20,867         |             | -        |                        | -              |             | -        |
| Equipment                      |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                   | <b>3.04</b>                   | <b>274,212</b> | <b>0.00</b> | <b>-</b> | <b>3.10</b>                | <b>274,212</b> | <b>0.00</b> | <b>-</b> | <b>2.56</b>            | <b>287,120</b> | <b>0.00</b> | <b>-</b> |
| <b>VP for Student Services</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                   | 1.95                          | 132,327        | 0.00        | -        | 2.00                       | 132,327        | 0.00        | -        | 1.77                   | 154,977        | 0.00        | -        |
| Faculty - FT                   | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                  | 1.19                          | 44,719         | 0.00        | -        | 1.20                       | 44,719         | 0.00        | -        | 0.86                   | 38,508         | 0.00        | -        |
| Technical Staff                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                       | 0.00                          | 69,468         | 0.00        | -        | 0.00                       | 69,468         | 0.00        | -        | 0.00                   | 70,421         | 0.00        | -        |
| Supplies and Expense           |                               | 70,685         |             | -        |                            | 70,685         |             | -        |                        | 75,680         |             | -        |
| Travel                         |                               | 17,500         |             | -        |                            | 17,500         |             | -        |                        | -              |             | -        |
| Equipment                      |                               | 25,000         |             | -        |                            | 25,000         |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                   | <b>3.14</b>                   | <b>359,699</b> | <b>0.00</b> | <b>-</b> | <b>3.20</b>                | <b>359,699</b> | <b>0.00</b> | <b>-</b> | <b>2.63</b>            | <b>339,586</b> | <b>0.00</b> | <b>-</b> |
| <b>Marketing Pool</b>          |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                   | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                   | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expense           |                               | 334,400        |             | -        |                            | 334,400        |             | -        |                        | 320,285        |             | -        |
| Travel                         |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                      |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                   | <b>0.00</b>                   | <b>334,400</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>334,400</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>320,285</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 13**  
**DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|                                  | FY24 Original Approved Budget |               |             |          | FY24 Final Approved Budget |               |             |          | FY24 Unaudited Actuals |               |             |          |
|----------------------------------|-------------------------------|---------------|-------------|----------|----------------------------|---------------|-------------|----------|------------------------|---------------|-------------|----------|
|                                  | Unrestricted                  |               | Restricted  |          | Unrestricted               |               | Restricted  |          | Unrestricted           |               | Restricted  |          |
|                                  | FTE                           | Amount        | FTE         | Amount   | FTE                        | Amount        | FTE         | Amount   | FTE                    | Amount        | FTE         | Amount   |
| <b>Employee Recruitment Pool</b> |                               |               |             |          |                            |               |             |          |                        |               |             |          |
| Professional                     | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - Adjunct                | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Support Staff                    | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Technical Staff                  | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Student Employees                | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Benefits                         | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Supplies and Expense             |                               | 80,000        |             | -        |                            | 80,000        |             | -        |                        | 69,214        |             | -        |
| Travel                           |                               | -             |             | -        |                            | -             |             | -        |                        | -             |             | -        |
| Equipment                        |                               | -             |             | -        |                            | -             |             | -        |                        | -             |             | -        |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>80,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>80,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>69,214</b> | <b>0.00</b> | <b>-</b> |
| <b>0</b>                         |                               |               |             |          |                            |               |             |          |                        |               |             |          |
| Professional                     | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - Adjunct                | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Support Staff                    | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Technical Staff                  | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Student Employees                | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Benefits                         | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Supplies and Expense             |                               | -             |             | -        |                            | -             |             | -        |                        | -             |             | -        |
| Travel                           |                               | -             |             | -        |                            | -             |             | -        |                        | -             |             | -        |
| Equipment                        |                               | -             |             | -        |                            | -             |             | -        |                        | -             |             | -        |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>-</b>      | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b>      | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b>      | <b>0.00</b> | <b>-</b> |
| <b>0</b>                         |                               |               |             |          |                            |               |             |          |                        |               |             |          |
| Professional                     | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - Adjunct                | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Support Staff                    | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Technical Staff                  | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Student Employees                | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Benefits                         | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Supplies and Expense             |                               | -             |             | -        |                            | -             |             | -        |                        | -             |             | -        |
| Travel                           |                               | -             |             | -        |                            | -             |             | -        |                        | -             |             | -        |
| Equipment                        |                               | -             |             | -        |                            | -             |             | -        |                        | -             |             | -        |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>-</b>      | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b>      | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b>      | <b>0.00</b> | <b>-</b> |



**SAN JUAN COLLEGE**  
**EXHIBIT 13**  
**DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|                      | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY24 Unaudited Actuals |          |             |          |
|----------------------|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|----------|
|                      | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |          |
|                      | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount   |
| <b>0</b>             |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment            |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>0</b>             |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment            |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>0</b>             |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Employees    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment            |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 13**  
**DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|  | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY24 Unaudited Actuals |          |             |              |
|--|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|--------------|
|  | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |              |
|  | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount       |
| <b>Center for Professional Dev. Food</b> |                               |          |             |          |                            |          |             |          |                        |          |             |              |
| Professional                             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Support Staff                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Technical Staff                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Student Workers                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Benefits                                 | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Supplies and Expense                     |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | 4,469        |
| Travel                                   |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| Equipment                                |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| <b>TOTAL</b>                             | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>4,469</b> |
| <b>Daniels Fund</b>                      |                               |          |             |          |                            |          |             |          |                        |          |             |              |
| Professional                             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.03        | 2,840        |
| Faculty - FT                             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Support Staff                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Technical Staff                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Student Workers                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Benefits                                 | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | 736          |
| Supplies and Expense                     |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | 1,315        |
| Travel                                   |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| Equipment                                |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| <b>TOTAL</b>                             | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.03</b> | <b>4,891</b> |
| <b>Performing Arts Support</b>           |                               |          |             |          |                            |          |             |          |                        |          |             |              |
| Professional                             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Support Staff                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Technical Staff                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Student Workers                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Benefits                                 | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Supplies and Expense                     |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | 4,130        |
| Travel                                   |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| Equipment                                |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| <b>TOTAL</b>                             | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>4,130</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 13**  
**DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|                          | FY24 Original Approved Budget |          |             |                | FY24 Final Approved Budget |          |             |               | FY24 Unaudited Actuals |          |             |          |
|--------------------------|-------------------------------|----------|-------------|----------------|----------------------------|----------|-------------|---------------|------------------------|----------|-------------|----------|
|                          | Unrestricted                  |          | Restricted  |                | Unrestricted               |          | Restricted  |               | Unrestricted           |          | Restricted  |          |
|                          | FTE                           | Amount   | FTE         | Amount         | FTE                        | Amount   | FTE         | Amount        | FTE                    | Amount   | FTE         | Amount   |
| <b>BP SJC Restricted</b> |                               |          |             |                |                            |          |             |               |                        |          |             |          |
| Professional             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Faculty - FT             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Support Staff            | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Technical Staff          | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Student Workers          | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Benefits                 | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense     |                               | -        |             | 332,619        |                            | -        |             | 332,619       |                        | -        |             | -        |
| Mid Year Adjustment      |                               | -        |             | -              |                            | -        |             | (316,247)     |                        | -        |             | -        |
| Equipment                |                               | -        |             | -              |                            | -        |             | -             |                        | -        |             | -        |
| <b>TOTAL</b>             | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>332,619</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>16,372</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>0</b>                 |                               |          |             |                |                            |          |             |               |                        |          |             |          |
| Professional             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Faculty - FT             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Support Staff            | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Technical Staff          | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Student Workers          | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Benefits                 | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense     |                               | -        |             | -              |                            | -        |             | -             |                        | -        |             | -        |
| Travel                   |                               | -        |             | -              |                            | -        |             | -             |                        | -        |             | -        |
| Equipment                |                               | -        |             | -              |                            | -        |             | -             |                        | -        |             | -        |
| <b>TOTAL</b>             | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>0</b>                 |                               |          |             |                |                            |          |             |               |                        |          |             |          |
| Professional             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Faculty - FT             | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Support Staff            | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Technical Staff          | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Student Workers          | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Benefits                 | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense     |                               | -        |             | -              |                            | -        |             | -             |                        | -        |             | -        |
| Travel                   |                               | -        |             | -              |                            | -        |             | -             |                        | -        |             | -        |
| Equipment                |                               | -        |             | -              |                            | -        |             | -             |                        | -        |             | -        |
| <b>TOTAL</b>             | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 13**  
**DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|                      | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY24 Unaudited Actuals |          |             |          |
|----------------------|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|----------|
|                      | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |          |
|                      | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount   |
| <b>0</b>             |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Workers      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment            |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>0</b>             |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Workers      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expense |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel               |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment            |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 13**  
**EXPENDITURE SUMMARY RECAP**

|   | FY24 Original Approved Budget |                   |            |                | FY24 Final Approved Budget |                   |            |               | FY24 Unaudited Actuals |                   |             |               |
|---|-------------------------------|-------------------|------------|----------------|----------------------------|-------------------|------------|---------------|------------------------|-------------------|-------------|---------------|
|   | Unrestricted                  |                   | Restricted |                | Unrestricted               |                   | Restricted |               | Unrestricted           |                   | Restricted  |               |
|   | FTE                           | Amount            | FTE        | Amount         | FTE                        | Amount            | FTE        | Amount        | FTE                    | Amount            | FTE         | Amount        |
| Professional                              | 51.84                         | 3,511,332         | -          | -              | 54.20                      | 3,561,332         | -          | -             | 42.74                  | 3,555,845         | 0.03        | 2,840         |
| Faculty - FT                              | 1.33                          | 50,000            | -          | -              | -                          | -                 | -          | -             | -                      | -                 | 0           | -             |
| Faculty - Adjunct                         | -                             | -                 | -          | -              | -                          | -                 | -          | -             | -                      | -                 | 0           | -             |
| Support/Technical Staff                   | 28.00                         | 1,051,094         | -          | -              | 28.80                      | 1,051,094         | -          | -             | 28.78                  | 1,235,118         | 0           | -             |
| Student Employees                         | 5.94                          | 57,000            | -          | -              | 6.60                       | 57,000            | -          | -             | 4.21                   | 35,389            | -           | -             |
| Benefits                                  |                               | 1,978,103         |            | -              |                            | 1,978,103         |            | -             |                        | 2,934,561         |             | 736           |
| Supplies and Expense                      |                               | 7,661,376         |            | 332,619        |                            | 4,761,376         |            | 16,372        |                        | 2,743,119         |             | 9,914         |
| Contingency                               |                               |                   |            |                |                            |                   |            |               |                        |                   |             |               |
| Equipment                                 |                               |                   |            |                |                            |                   |            |               |                        |                   |             |               |
| <b>TOTAL EXPENDITURES</b>                 | <b>87.11</b>                  | <b>14,308,905</b> | <b>-</b>   | <b>332,619</b> | <b>89.60</b>               | <b>11,408,905</b> | <b>-</b>   | <b>16,372</b> | <b>75.73</b>           | <b>10,504,032</b> | <b>0.03</b> | <b>13,490</b> |
| Transfers In (Out)                        |                               |                   |            |                |                            |                   |            |               |                        |                   |             |               |
| <b>TOTAL EXPENDITURES &amp; TRANSFERS</b> | <b>87.11</b>                  | <b>14,308,905</b> | <b>-</b>   | <b>332,619</b> | <b>89.60</b>               | <b>11,408,905</b> | <b>-</b>   | <b>16,372</b> | <b>75.73</b>           | <b>10,504,032</b> | <b>0.03</b> | <b>13,490</b> |
| <b>13 Summary</b>                         | <b>87.11</b>                  | <b>14,308,905</b> | <b>-</b>   | <b>332,619</b> | <b>89.60</b>               | <b>11,408,905</b> | <b>-</b>   | <b>16,372</b> | <b>75.73</b>           | <b>10,504,032</b> | <b>0.03</b> | <b>13,490</b> |
|   | -                             | -                 | -          | -              | -                          | -                 | -          | -             | -                      | -                 | -           | -             |
| Student Workers by Source                 |                               |                   |            |                |                            |                   |            |               |                        |                   |             |               |
| Federal                                   |                               |                   |            |                |                            |                   |            |               |                        |                   |             |               |
| State                                     |                               |                   |            |                |                            |                   |            |               |                        |                   |             |               |
| Institutional                             |                               |                   |            |                |                            |                   |            |               |                        |                   |             |               |
|   | -                             | -                 | -          | -              | -                          | -                 | -          | -             | -                      | -                 | -           | -             |

**SAN JUAN COLLEGE**  
**EXHIBIT 14**  
**SUMMARY EXPENDITURES FOR PHYSICAL PLANT**

|                               | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budget |                  |             |          | FY24 Unaudited Actuals |                  |             |          |
|-------------------------------|-------------------------------|------------------|-------------|----------|----------------------------|------------------|-------------|----------|------------------------|------------------|-------------|----------|
|                               | Unrestricted                  |                  | Restricted  |          | Unrestricted               |                  | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|                               | FTE                           | Amount           | FTE         | Amount   | FTE                        | Amount           | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| Physical Plant Pool           | 1.80                          | 672,597          |             |          | 1.80                       | 2,172,597        |             |          | -                      | 586,299          |             |          |
| Physical Plant Administration | 5.90                          | 444,749          |             |          | 5.90                       | 444,749          |             |          | 5.41                   | 442,227          |             |          |
| Locksmith                     | 1.30                          | 76,368           |             |          | 1.30                       | 76,368           |             |          | 1.00                   | 83,172           |             |          |
| Utilities - Main              | -                             | 1,400,000        |             |          | -                          | 1,400,000        |             |          | -                      | 1,882,916        |             |          |
| Maintenance - Main            | 8.70                          | 1,007,416        |             |          | 8.70                       | 1,007,416        |             |          | 8.50                   | 810,748          |             |          |
| Grounds - Main                | 5.70                          | 384,245          |             |          | 5.70                       | 384,245          |             |          | 6.00                   | 360,870          |             |          |
| Insurance                     | -                             | 800,000          |             |          | -                          | 800,000          |             |          | -                      | 1,009,937        |             |          |
| Custodial - Main              | 39.50                         | 2,178,016        |             |          | 39.50                      | 2,178,016        |             |          | 40.00                  | 1,922,656        |             |          |
| Maintenance - 30th            | -                             | 5,000            |             |          | -                          | 5,000            |             |          | -                      | 568              |             |          |
| SJC East Cnt Communications   | -                             | 25,000           |             |          | -                          | 25,000           |             |          | 0.54                   | 111,217          |             |          |
| Utilities - 30th              | -                             | 2,000            |             |          | -                          | 2,000            |             |          | -                      | 13,993           |             |          |
| 30th St Ed Cntr Project       | 1.20                          | 132,045          |             |          | 1.20                       | 132,045          |             |          | -                      | -                |             |          |
| Utilities Hutton              | -                             | 40,000           |             |          | -                          | 40,000           |             |          | -                      | 49,056           |             |          |
| <b>TOTAL PHYSICAL PLANT</b>   | <b>64.10</b>                  | <b>7,167,436</b> | <b>0.00</b> | <b>-</b> | <b>64.10</b>               | <b>8,667,436</b> | <b>0.00</b> | <b>-</b> | <b>61.45</b>           | <b>7,273,659</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 14**  
**DETAIL OF EXPENDITURES FOR PHYSICAL PLANT**

|                                      | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                  |             |          | FY24 Unaudited Actuals |                |             |          |
|--------------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|------------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                      | Unrestricted                  |                | Restricted  |          | Unrestricted               |                  | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                      | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount           | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Physical Plant Pool</b>           |                               |                |             |          |                            |                  |             |          |                        |                |             |          |
| Professional                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                        | 0.80                          | 30,000         | 0.00        | -        | 0.80                       | 30,000           | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers                      | 1.00                          | 8,500          | 0.00        | -        | 1.00                       | 8,500            | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                             |                               | 147,662        |             | -        |                            | 147,662          |             | -        |                        | -              |             | -        |
| Supplies and Expenses                |                               | 486,435        |             | -        |                            | 486,435          |             | -        |                        | 4,776          |             | -        |
| Contingency                          |                               | -              |             | -        |                            | 1,500,000        |             | -        |                        | -              |             | -        |
| Internal Service Charges             |                               | -              |             | -        |                            | -                |             | -        |                        | 546,129        |             | -        |
| <b>TOTAL</b>                         | <b>1.80</b>                   | <b>672,597</b> | <b>0.00</b> | <b>-</b> | <b>1.80</b>                | <b>2,172,597</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>550,905</b> | <b>0.00</b> | <b>-</b> |
| <b>Physical Plant Administration</b> |                               |                |             |          |                            |                  |             |          |                        |                |             |          |
| Professional                         | 3.60                          | 234,423        | 0.00        | -        | 3.60                       | 234,423          | 0.00        | -        | 3.00                   | 207,045        | 0.00        | -        |
| Faculty - FT                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                        | 2.30                          | 84,718         | 0.00        | -        | 2.30                       | 84,718           | 0.00        | -        | 2.23                   | 100,167        | 0.00        | -        |
| Technical Staff                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.19                   | 1,566          | 0.00        | -        |
| Benefits                             | 0.00                          | 112,458        | 0.00        | -        | 0.00                       | 112,458          | 0.00        | -        | 0.00                   | 118,066        | 0.00        | -        |
| Supplies and Expenses                |                               | 11,400         |             | -        |                            | 11,400           |             | -        |                        | 15,383         |             | -        |
| Travel                               |                               | 1,750          |             | -        |                            | 1,750            |             | -        |                        | -              |             | -        |
| Equipment                            |                               | -              |             | -        |                            | -                |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                         | <b>5.90</b>                   | <b>444,749</b> | <b>0.00</b> | <b>-</b> | <b>5.90</b>                | <b>444,749</b>   | <b>0.00</b> | <b>-</b> | <b>5.41</b>            | <b>442,227</b> | <b>0.00</b> | <b>-</b> |
| <b>Locksmith</b>                     |                               |                |             |          |                            |                  |             |          |                        |                |             |          |
| Professional                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                        | 1.30                          | 46,741         | 0.00        | -        | 1.30                       | 46,741           | 0.00        | -        | 1.00                   | 47,069         | 0.00        | -        |
| Technical Staff                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                             | 0.00                          | 25,627         | 0.00        | -        | 0.00                       | 25,627           | 0.00        | -        | 0.00                   | 25,210         | 0.00        | -        |
| Supplies and Expenses                |                               | 4,000          |             | -        |                            | 4,000            |             | -        |                        | 10,893         |             | -        |
| Travel                               |                               | -              |             | -        |                            | -                |             | -        |                        | -              |             | -        |
| Equipment                            |                               | -              |             | -        |                            | -                |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                         | <b>1.30</b>                   | <b>76,368</b>  | <b>0.00</b> | <b>-</b> | <b>1.30</b>                | <b>76,368</b>    | <b>0.00</b> | <b>-</b> | <b>1.00</b>            | <b>83,172</b>  | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 14**  
**DETAIL OF EXPENDITURES FOR PHYSICAL PLANT**

|                         | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budget |                  |             |          | FY24 Unaudited Actuals |                |             |          |
|-------------------------|-------------------------------|------------------|-------------|----------|----------------------------|------------------|-------------|----------|------------------------|----------------|-------------|----------|
|                         | Unrestricted                  |                  | Restricted  |          | Unrestricted               |                  | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                         | FTE                           | Amount           | FTE         | Amount   | FTE                        | Amount           | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Insurance</b>        |                               |                  |             |          |                            |                  |             |          |                        |                |             |          |
| Professional            | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT            | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct       | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff           | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff         | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers         | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expenses   |                               | -                |             | -        |                            | -                |             | -        |                        | #####          |             | -        |
| Travel                  |                               | 800,000          |             | -        |                            | 800,000          |             | -        |                        | -              |             | -        |
| Equipment               |                               | -                |             | -        |                            | -                |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>            | <b>0.00</b>                   | <b>800,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>800,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>#####</b>   | <b>0.00</b> | <b>-</b> |
| <b>Custodial - Main</b> |                               |                  |             |          |                            |                  |             |          |                        |                |             |          |
| Professional            | 0.90                          | 58,343           | 0.00        | -        | 0.90                       | 58,343           | 0.00        | -        | 1.00                   | 59,791         | 0.00        | -        |
| Faculty - FT            | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct       | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff           | 38.60                         | 1,410,422        | 0.00        | -        | 38.60                      | 1,410,422        | 0.00        | -        | 39.00                  | #####          | 0.00        | -        |
| Technical Staff         | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers         | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                | 0.00                          | 588,251          | 0.00        | -        | 0.00                       | 588,251          | 0.00        | -        | 0.00                   | 497,120        | 0.00        | -        |
| Supplies and Expenses   |                               | 121,000          |             | -        |                            | 121,000          |             | -        |                        | 119,171        |             | -        |
| Travel                  |                               | -                |             | -        |                            | -                |             | -        |                        | -              |             | -        |
| Equipment               |                               | -                |             | -        |                            | -                |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>            | <b>39.50</b>                  | <b>2,178,016</b> | <b>0.00</b> | <b>-</b> | <b>39.50</b>               | <b>2,178,016</b> | <b>0.00</b> | <b>-</b> | <b>40.00</b>           | <b>#####</b>   | <b>0.00</b> | <b>-</b> |
| <b>Grounds - Main</b>   |                               |                  |             |          |                            |                  |             |          |                        |                |             |          |
| Professional            | 0.80                          | 51,157           | 0.00        | -        | 0.80                       | 51,157           | 0.00        | -        | 1.00                   | 51,158         | 0.00        | -        |
| Faculty - FT            | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct       | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff           | 4.90                          | 178,437          | 0.00        | -        | 4.90                       | 178,437          | 0.00        | -        | 5.00                   | 175,551        | 0.00        | -        |
| Technical Staff         | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers         | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                | 0.00                          | 89,676           | 0.00        | -        | 0.00                       | 89,676           | 0.00        | -        | 0.00                   | 79,838         | 0.00        | -        |
| Supplies and Expenses   |                               | 64,975           |             | -        |                            | 64,975           |             | -        |                        | 54,323         |             | -        |
| Travel                  |                               | -                |             | -        |                            | -                |             | -        |                        | -              |             | -        |
| Equipment               |                               | -                |             | -        |                            | -                |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>            | <b>5.70</b>                   | <b>384,245</b>   | <b>0.00</b> | <b>-</b> | <b>5.70</b>                | <b>384,245</b>   | <b>0.00</b> | <b>-</b> | <b>6.00</b>            | <b>360,870</b> | <b>0.00</b> | <b>-</b> |



**SAN JUAN COLLEGE**  
**EXHIBIT 14**  
**DETAIL OF EXPENDITURES FOR PHYSICAL PLANT**

|                           | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budget |                  |             |          | FY24 Unaudited Actuals |                |             |          |
|---------------------------|-------------------------------|------------------|-------------|----------|----------------------------|------------------|-------------|----------|------------------------|----------------|-------------|----------|
|                           | Unrestricted                  |                  | Restricted  |          | Unrestricted               |                  | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                           | FTE                           | Amount           | FTE         | Amount   | FTE                        | Amount           | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Maintenance - Main</b> |                               |                  |             |          |                            |                  |             |          |                        |                |             |          |
| Professional              | 2.00                          | 132,842          | 0.00        | -        | 2.00                       | 132,842          | 0.00        | -        | 1.50                   | 92,198         | 0.00        | -        |
| Faculty - FT              | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct         | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff             | 6.70                          | 244,856          | 0.00        | -        | 6.70                       | 244,856          | 0.00        | -        | 7.00                   | 207,601        | 0.00        | -        |
| Technical Staff           | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers           | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                  | 0.00                          | 155,218          | 0.00        | -        | 0.00                       | 155,218          | 0.00        | -        | 0.00                   | 144,102        | 0.00        | -        |
| Supplies and Expenses     |                               | 474,500          |             | -        |                            | 474,500          |             | -        |                        | 366,847        |             | -        |
| Travel                    |                               | -                |             | -        |                            | -                |             | -        |                        | -              |             | -        |
| Equipment                 |                               | -                |             | -        |                            | -                |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>              | <b>8.70</b>                   | <b>1,007,416</b> | <b>0.00</b> | <b>-</b> | <b>8.70</b>                | <b>1,007,416</b> | <b>0.00</b> | <b>-</b> | <b>8.50</b>            | <b>810,748</b> | <b>0.00</b> | <b>-</b> |
| <b>Maintenance - 30th</b> |                               |                  |             |          |                            |                  |             |          |                        |                |             |          |
| Professional              | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT              | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct         | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff             | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff           | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers           | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                  | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expenses     |                               | 5,000            |             | -        |                            | 5,000            |             | -        |                        | 568            |             | -        |
| Travel                    |                               | -                |             | -        |                            | -                |             | -        |                        | -              |             | -        |
| Equipment                 |                               | -                |             | -        |                            | -                |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>              | <b>0.00</b>                   | <b>5,000</b>     | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>5,000</b>     | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>568</b>     | <b>0.00</b> | <b>-</b> |
| <b>Utilities - Main</b>   |                               |                  |             |          |                            |                  |             |          |                        |                |             |          |
| Professional              | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT              | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct         | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff             | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff           | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers           | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                  | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expenses     |                               | 1,400,000        |             | -        |                            | 1,400,000        |             | -        |                        | #####          |             | -        |
| Travel                    |                               | -                |             | -        |                            | -                |             | -        |                        | -              |             | -        |
| Equipment                 |                               | -                |             | -        |                            | -                |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>              | <b>0.00</b>                   | <b>1,400,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>1,400,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>#####</b>   | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 14**  
**DETAIL OF EXPENDITURES FOR PHYSICAL PLANT**

|                                    | FY24 Original Approved Budget |               |             |          | FY24 Final Approved Budget |               |             |          | FY24 Unaudited Actuals |                |             |          |
|------------------------------------|-------------------------------|---------------|-------------|----------|----------------------------|---------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                    | Unrestricted                  |               | Restricted  |          | Unrestricted               |               | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                    | FTE                           | Amount        | FTE         | Amount   | FTE                        | Amount        | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Utilities - 30th</b>            |                               |               |             |          |                            |               |             |          |                        |                |             |          |
| Professional                       | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                       | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                  | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                      | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                    | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers                    | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                           | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expenses              |                               | 2,000         |             | -        |                            | 2,000         |             | -        |                        | 13,993         |             | -        |
| Travel                             |                               | -             |             | -        |                            | -             |             | -        |                        | -              |             | -        |
| Equipment                          |                               | -             |             | -        |                            | -             |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                       | <b>0.00</b>                   | <b>2,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>2,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>13,993</b>  | <b>0.00</b> | <b>-</b> |
| <b>Utilities Hutton</b>            |                               |               |             |          |                            |               |             |          |                        |                |             |          |
| Professional                       | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                       | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                  | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                      | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                    | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers                    | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                           | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and Expenses              |                               | 40,000        |             | -        |                            | 40,000        |             | -        |                        | 49,056         |             | -        |
| Travel                             |                               | -             |             | -        |                            | -             |             | -        |                        | -              |             | -        |
| Equipment                          |                               | -             |             | -        |                            | -             |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                       | <b>0.00</b>                   | <b>40,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>40,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>49,056</b>  | <b>0.00</b> | <b>-</b> |
| <b>SJC East Cnt Communications</b> |                               |               |             |          |                            |               |             |          |                        |                |             |          |
| Professional                       | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                       | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                  | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                      | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.54                   | 24,426         | 0.00        | -        |
| Technical Staff                    | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers                    | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                           | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | 18,098         | 0.00        | -        |
| Supplies and Expenses              |                               | 25,000        |             | -        |                            | 25,000        |             | -        |                        | 68,693         |             | -        |
| Travel                             |                               | -             |             | -        |                            | -             |             | -        |                        | -              |             | -        |
| Equipment                          |                               | -             |             | -        |                            | -             |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                       | <b>0.00</b>                   | <b>25,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>25,000</b> | <b>0.00</b> | <b>-</b> | <b>0.54</b>            | <b>111,217</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 14**  
**DETAIL OF EXPENDITURES FOR PHYSICAL PLANT**

|                                | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |          |             |          |
|--------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------|-------------|----------|
|                                | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |          | Restricted  |          |
|                                | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount   |
| <b>30th St Ed Cntr Project</b> |                               |                |             |          |                            |                |             |          |                        |          |             |          |
| Professional                   | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT                   | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct              | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff                  | 1.20                          | 44,075         | 0.00        | -        | 1.20                       | 44,075         | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Workers                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits                       | 0.00                          | 17,970         | 0.00        | -        | 0.00                       | 17,970         | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and Expenses          |                               | 70,000         |             | -        |                            | 70,000         |             | -        |                        | -        |             | -        |
| Travel                         |                               | -              |             | -        |                            | -              |             | -        |                        | -        |             | -        |
| Equipment                      |                               | -              |             | -        |                            | -              |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>                   | <b>1.20</b>                   | <b>132,045</b> | <b>0.00</b> | <b>-</b> | <b>1.20</b>                | <b>132,045</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 14**  
**EXPENDITURE SUMMARY RECAP**

|   | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budget |                  |            |          | FY24 Unaudited Actuals |                  |            |          |
|---|-------------------------------|------------------|-------------|----------|----------------------------|------------------|------------|----------|------------------------|------------------|------------|----------|
|   | Unrestricted                  |                  | Restricted  |          | Unrestricted               |                  | Restricted |          | Unrestricted           |                  | Restricted |          |
|   | FTE                           | Amount           | FTE         | Amount   | FTE                        | Amount           | FTE        | Amount   | FTE                    | Amount           | FTE        | Amount   |
| Professional Faculty - FT                 | 7.30                          | 476,765          |             |          | 7.30                       | 476,765          |            |          | 6.50                   | 410,192          |            |          |
| Faculty - Adjunct                         |                               |                  |             |          |                            |                  |            |          |                        |                  |            |          |
| Support Staff                             | 55.80                         | 2,039,249        |             |          | 55.80                      | 2,039,249        |            |          | 54.77                  | 1,801,388        |            |          |
| Technical Staff                           |                               |                  |             |          |                            |                  |            |          |                        |                  |            |          |
| Student Employees                         | 1.00                          | 8,500            |             |          | 1.00                       | 8,500            |            |          | 0.19                   | 1,566            |            |          |
| Benefits                                  |                               | 1,136,862        |             |          |                            | 1,136,862        |            |          |                        | 917,828          |            |          |
| Supplies and Expense                      |                               | 3,506,060        |             |          |                            | 5,006,060        |            |          |                        | 4,142,685        |            |          |
| Contingency                               |                               |                  |             |          |                            |                  |            |          |                        |                  |            |          |
| Equipment                                 |                               |                  |             |          |                            |                  |            |          |                        |                  |            |          |
| <b>TOTAL EXPENDITURES</b>                 | <b>64.10</b>                  | <b>7,167,436</b> | <b>-</b>    | <b>-</b> | <b>64.10</b>               | <b>8,667,436</b> | <b>-</b>   | <b>-</b> | <b>61.45</b>           | <b>7,273,659</b> | <b>-</b>   | <b>-</b> |
| Transfers In (Out)                        |                               |                  |             |          |                            |                  |            |          |                        |                  |            |          |
| <b>TOTAL EXPENDITURES &amp; TRANSFERS</b> | <b>64.10</b>                  | <b>7,167,436</b> | <b>0.00</b> | <b>-</b> | <b>64.10</b>               | <b>8,667,436</b> | <b>-</b>   | <b>-</b> | <b>61.45</b>           | <b>7,273,659</b> | <b>-</b>   | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 15**  
**STUDENT SOCIAL AND CULTURAL ACTIVITES**

|                      | FY24 Original Approved Budget |                      | FY24 Final Approved Budget |                      | FY24 Unaudited Actuals |                      |
|----------------------|-------------------------------|----------------------|----------------------------|----------------------|------------------------|----------------------|
|                      | Unrestricted<br>Amount        | Restricted<br>Amount | Unrestricted<br>Amount     | Restricted<br>Amount | Unrestricted<br>Amount | Restricted<br>Amount |
| <b>INTRAMURALS</b>   |                               |                      |                            |                      |                        |                      |
| BEGINNING BALANCE    | 84,573                        |                      | (3,146)                    |                      | -                      |                      |
| REVENUES             |                               |                      | 1,200                      |                      | -                      |                      |
| TOTAL AVAILABLE      | 84,573                        |                      | (1,946)                    |                      | -                      |                      |
| EXPENDITURES         |                               |                      |                            |                      |                        |                      |
| Supplies and Expense | 3,000                         |                      | 1,600                      |                      | 2,944                  |                      |
| TRANSFERS (to) from  | (3,000)                       |                      | (3,546)                    |                      | (2,944)                |                      |
| ENDING BALANCE       | - 84,573 0.00                 | - -                  | - 0.00                     | - 0.00               | (0) 0.00               | -                    |



**SAN JUAN COLLEGE  
EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

|                                    | FY24 Original Approved Budget |        |            |         | FY24 Final Approved Budget |        |            |         | FY24 Unaudited Actuals |        |            |         |
|------------------------------------|-------------------------------|--------|------------|---------|----------------------------|--------|------------|---------|------------------------|--------|------------|---------|
|                                    | Unrestricted                  |        | Restricted |         | Unrestricted               |        | Restricted |         | Unrestricted           |        | Restricted |         |
|                                    | FTE                           | Amount | FTE        | Amount  | FTE                        | Amount | FTE        | Amount  | FTE                    | Amount | FTE        | Amount  |
| SBDC Administration                |                               |        | 2.61       | 220,248 |                            |        | 2.61       | 220,248 |                        |        | 2.64       | 280,001 |
| Enterprise Center-Incubator        |                               |        | -          | -       |                            |        | -          | -       |                        |        | 0.31       | 18,198  |
| TCE Tax Counseling for the Elderly |                               |        | -          | -       |                            |        | -          | -       |                        |        | 0.01       | 4,562   |
| NM Growers Alliance                |                               |        | 0.50       | 19,910  |                            |        | 0.50       | 19,910  |                        |        | 0.29       | 56,221  |
| EDA Harvest University Program     |                               |        | -          | -       |                            |        | -          | -       |                        |        | -          | 39,440  |
| AIBE Incubator Program             |                               |        | -          | -       |                            |        | -          | -       |                        |        | 0.13       | 64,690  |
| Harvest Food Hub                   |                               |        | -          | 19,898  |                            |        | -          | 19,898  |                        |        | 0.28       | 27,062  |
| EDA Harvest University Center      |                               |        | -          | -       |                            |        | -          | -       |                        |        | 0.20       | 23,939  |
| BRECC                              |                               |        | -          | -       |                            |        | -          | -       |                        |        | -          | -       |
| Early Childhood Educator Success   |                               |        | -          | 300,000 |                            |        | -          | 300,000 |                        |        | -          | -       |
| Child & Adult Care Food            |                               |        | -          | -       |                            |        | -          | -       |                        |        | -          | 54,686  |
| The Big Idea Innovation            |                               |        | -          | -       |                            |        | -          | -       |                        |        | 0.29       | 56,158  |
| Mountain Bike Park - Local Bond    |                               |        | -          | -       |                            |        | -          | -       |                        |        | -          | -       |
| VITA 23                            |                               |        | -          | -       |                            |        | -          | -       |                        |        | 0.11       | 12,859  |
| Pickleball                         |                               |        | -          | 709     |                            |        | -          | 709     |                        |        | -          | -       |
| Bayless Charitable Fund            |                               |        | -          | -       |                            |        | -          | -       |                        |        | -          | 8,111   |
| Connie Gatsch Theater Endowment    |                               |        | -          | -       |                            |        | -          | -       |                        |        | -          | 312     |
| LANL Decarbonizing                 |                               |        | -          | -       |                            |        | -          | -       |                        |        | -          | 6,000   |
| Art Gallery                        |                               |        | -          | 4,350   |                            |        | -          | 4,350   |                        |        | -          | -       |
| Small Gifts Public Service         |                               |        | -          | -       |                            |        | -          | -       |                        |        | -          | 3,476   |
| Broadening Horizons                |                               |        | -          | -       |                            |        | -          | -       |                        |        | -          | 3,000   |
| Theater Arts                       |                               |        | -          | -       |                            |        | -          | -       |                        |        | -          | -       |
| Music - Orchestra Foundation       |                               |        | -          | -       |                            |        | -          | -       |                        |        | 0.03       | 2,953   |
| Student Computers & Hotspots       |                               |        | -          | -       |                            |        | -          | -       |                        |        | -          | -       |
| Food Hub - McCune                  |                               |        | -          | 25,000  |                            |        | -          | 25,000  |                        |        | -          | 23,949  |
| SOE Mineral Museum                 |                               |        | -          | 6,995   |                            |        | -          | 6,995   |                        |        | -          | -       |
| Food Hub/Pantry Endowment          |                               |        | -          | -       |                            |        | -          | -       |                        |        | -          | -       |
| Ask Every Student Voter            |                               |        | -          | -       |                            |        | -          | -       |                        |        | -          | 675     |
| Encore                             |                               |        | -          | -       |                            |        | -          | -       |                        |        | 0.15       | 7,575   |
| Westmeath Food Security            |                               |        | -          | 20,000  |                            |        | -          | 20,000  |                        |        | -          | 32,669  |
| WK Kellogg - CFDC                  |                               |        | 1.00       | 102,174 |                            |        | 1.00       | 102,174 |                        |        | 1.47       | 139,111 |
| KSJE CPB - Unrestricted            |                               |        | 0.25       | 157,000 |                            |        | 0.25       | 157,000 |                        |        | 0.31       | 92,001  |

**SAN JUAN COLLEGE  
EXHIBIT 17A  
SUMMARY OF PUBLIC SERVICE**

|                                  | FY24 Original Approved Budget |                  |              |                  | FY24 Final Approved Budget |                    |              |                  | FY24 Unaudited Actuals |                    |              |                  |
|----------------------------------|-------------------------------|------------------|--------------|------------------|----------------------------|--------------------|--------------|------------------|------------------------|--------------------|--------------|------------------|
|                                  | Unrestricted                  |                  | Restricted   |                  | Unrestricted               |                    | Restricted   |                  | Unrestricted           |                    | Restricted   |                  |
|                                  | FTE                           | Amount           | FTE          | Amount           | FTE                        | Amount             | FTE          | Amount           | FTE                    | Amount             | FTE          | Amount           |
| SPB Stabilization Funding        |                               |                  | -            | -                |                            |                    | -            | -                |                        |                    | -            | (286)            |
| CPB Stabilization Funding - ARP  |                               |                  | -            | 200,000          |                            |                    | -            | 200,000          |                        |                    | -            | 14,515           |
| Legacy Costs                     |                               |                  | -            | -                |                            |                    | -            | -                |                        |                    | -            | -                |
| KSJE CPB Restricted              |                               |                  | -            | -                |                            |                    | -            | -                |                        |                    | -            | 34,073           |
| Center for Workforce Development |                               |                  | -            | -                |                            |                    | -            | -                |                        |                    | -            | 180              |
| Adult Basic Education            |                               |                  | -            | -                |                            |                    | -            | -                |                        | 0.03               |              | 3,366            |
| SBDC Program Income NX Level     |                               |                  | -            | 50,929           |                            |                    | -            | 50,929           |                        |                    | -            | -                |
| NM Certified Incubator           |                               |                  | -            | -                |                            |                    | -            | -                |                        |                    | -            | 63,050           |
| Makerspace                       |                               |                  | -            | 3,320            |                            |                    | -            | 3,320            |                        |                    | -            | -                |
| NM Youth Conservation Corps      |                               |                  | 3.00         | 175,000          |                            |                    | 3.00         | 175,000          |                        |                    | 1.68         | 105,588          |
| Pre-K Program                    |                               |                  | 4.00         | 255,979          |                            |                    | 5.25         | 362,364          |                        |                    | 5.21         | 602,955          |
| NM Arts - KSJE                   |                               |                  | 0.25         | 7,000            |                            |                    | 0.25         | 7,000            |                        |                    | 0.14         | 8,670            |
| <b>TOTAL EXPENDITURES</b>        | <b>17.00</b>                  | <b>1,454,800</b> | <b>11.61</b> | <b>1,568,512</b> | <b>17.00</b>               | <b>1,540,000</b>   | <b>12.86</b> | <b>1,674,897</b> | <b>16.27</b>           | <b>1,505,503</b>   | <b>13.29</b> | <b>1,793,063</b> |
| <b>TRANSFERS (to) from</b>       |                               | <b>(993,300)</b> |              |                  |                            | <b>(1,375,696)</b> |              |                  |                        | <b>(1,643,099)</b> |              |                  |
| <b>ENDING BALANCE</b>            |                               |                  |              |                  |                            |                    |              |                  |                        |                    |              |                  |



**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|                                      | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY23 Unaudited Actuals |                |             |          |
|--------------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                      | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                      | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Public Service Pooled Charges</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                        | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers                      | 2.00                          | 56,000         | 0.00        | -        | 2.00                       | 56,000         | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                             |                               | 26,396         |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Supplies and General                 |                               | 21,854         |             | -        |                            | 107,054        |             | -        |                        | 13             |             | -        |
| Travel                               |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Internal Service Charges             |                               | -              |             | -        |                            | -              |             | -        |                        | 128,980        |             | -        |
| <b>TOTAL</b>                         | <b>2.00</b>                   | <b>104,250</b> | <b>0.00</b> | <b>-</b> | <b>2.00</b>                | <b>163,054</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>128,993</b> | <b>0.00</b> | <b>-</b> |
| <b>Adult Basic Education</b>         |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                         | 1.00                          | 53,712         | 0.00        | -        | 1.00                       | 53,712         | 0.00        | -        | 1.00                   | 56,225         | 0.00        | -        |
| Faculty - FT                         | 0.00                          | -              | 0.00        | -        | 1.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                        | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 1.11                   | 9,343          | 0.00        | -        |
| Benefits                             | 0.00                          | 25,516         | 0.00        | -        | 0.00                       | 25,516         | 0.00        | -        | 0.00                   | 24,328         | 0.00        | -        |
| Supplies and General                 |                               | 7,845          |             | -        |                            | 7,845          |             | -        |                        | 9,261          |             | -        |
| Travel                               |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                            |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                         | <b>1.00</b>                   | <b>87,073</b>  | <b>0.00</b> | <b>-</b> | <b>2.00</b>                | <b>87,073</b>  | <b>0.00</b> | <b>-</b> | <b>2.11</b>            | <b>99,157</b>  | <b>0.00</b> | <b>-</b> |
| <b>Economic Development</b>          |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                        | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and General                 |                               | 26,000         |             | -        |                            | 26,000         |             | -        |                        | 25,050         |             | -        |
| Travel                               |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                            |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                         | <b>0.00</b>                   | <b>26,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>26,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>25,050</b>  | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|  | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY23 Unaudited Actuals |                |             |          |
|--|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|  | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|  | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Enterprise Center - Incubator</b>   |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                           | 1.00                          | 83,714         | 0.00        | -        | 1.00                       | 83,714         | 0.00        | -        | 1.00                   | 85,956         | 0.00        | -        |
| Faculty - FT                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                          | 1.00                          | 30,385         | 0.00        | -        | 1.00                       | 30,385         | 0.00        | -        | 0.12                   | 5,514          | 0.00        | -        |
| Technical Staff                        | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers                        | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | (36)           | 0.00        | -        |
| Benefits                               | 0.00                          | 38,678         | 0.00        | -        | 0.00                       | 38,678         | 0.00        | -        | 0.00                   | 34,331         | 0.00        | -        |
| Supplies and General                   |                               | 16,440         |             | -        |                            | 16,440         |             | -        |                        | 1,424          |             | -        |
| Travel                                 |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                              |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                           | <b>2.00</b>                   | <b>169,217</b> | <b>0.00</b> | <b>-</b> | <b>2.00</b>                | <b>169,217</b> | <b>0.00</b> | <b>-</b> | <b>1.12</b>            | <b>127,189</b> | <b>0.00</b> | <b>-</b> |
| <b>Art Gallery</b>                     |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.40                   | 34,865         | 0.00        | -        |
| Faculty - FT                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                          | 1.00                          | 36,039         | 0.00        | -        | 1.00                       | 36,039         | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                        | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers                        | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                               | 0.00                          | 9,298          | 0.00        | -        | 0.00                       | 9,298          | 0.00        | -        | 0.00                   | 9,523          | 0.00        | -        |
| Supplies and General                   |                               | 15,000         |             | -        |                            | 15,000         |             | -        |                        | 14,075         |             | -        |
| Travel                                 |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                              |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                           | <b>1.00</b>                   | <b>60,337</b>  | <b>0.00</b> | <b>-</b> | <b>1.00</b>                | <b>60,337</b>  | <b>0.00</b> | <b>-</b> | <b>0.40</b>            | <b>58,463</b>  | <b>0.00</b> | <b>-</b> |
| <b>Telecommunications (KSJE Radio)</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                           | 1.00                          | 80,348         | 0.00        | -        | 1.00                       | 80,348         | 0.00        | -        | 0.92                   | 80,349         | 0.00        | -        |
| Faculty - FT                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                          | 1.00                          | 38,006         | 0.00        | -        | 1.00                       | 38,006         | 0.00        | -        | 0.39                   | 17,764         | 0.00        | -        |
| Technical Staff                        | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.45                   | 20,249         | 0.00        | -        |
| Student Workers                        | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.16                   | 1,317          | 0.00        | -        |
| Benefits                               | 0.00                          | 41,553         | 0.00        | -        | 0.00                       | 41,553         | 0.00        | -        | 0.00                   | 41,000         | 0.00        | -        |
| Supplies and General                   |                               | 26,000         |             | -        |                            | 26,000         |             | -        |                        | 27,030         |             | -        |
| Travel                                 |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                              |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                           | <b>2.00</b>                   | <b>185,907</b> | <b>0.00</b> | <b>-</b> | <b>2.00</b>                | <b>185,907</b> | <b>0.00</b> | <b>-</b> | <b>1.92</b>            | <b>187,709</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|                               | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY23 Unaudited Actuals |                |             |          |
|-------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                               | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                               | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>AIBE Incubator Program</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.10                   | 8,419          | 0.00        | -        |
| Faculty - FT                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | 3,282          | 0.00        | -        |
| Supplies and General          |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Travel                        |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                     |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>0.00</b>                   | <b>-</b>       | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b>       | <b>0.00</b> | <b>-</b> | <b>0.10</b>            | <b>11,701</b>  | <b>0.00</b> | <b>-</b> |
| <b>Harvest Food Hub</b>       |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                  | 1.00                          | 49,389         | 0.00        | -        | 1.00                       | 49,389         | 0.00        | -        | 0.68                   | 59,252         | 0.00        | -        |
| Faculty - FT                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.09                   | 3,840          | 0.00        | -        |
| Technical Staff               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                      | 0.00                          | 19,616         | 0.00        | -        | 0.00                       | 19,616         | 0.00        | -        | 0.00                   | 33,180         | 0.00        | -        |
| Supplies and General          |                               | -              |             | -        |                            | -              |             | -        |                        | 96,932         |             | -        |
| Travel                        |                               | 130,995        |             | -        |                            | 130,995        |             | -        |                        | -              |             | -        |
| Equipment                     |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>1.00</b>                   | <b>200,000</b> | <b>0.00</b> | <b>-</b> | <b>1.00</b>                | <b>200,000</b> | <b>0.00</b> | <b>-</b> | <b>0.76</b>            | <b>193,204</b> | <b>0.00</b> | <b>-</b> |
| <b>Volunteer Center</b>       |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct             | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                 | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers               | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 2.68                   | 22,530         | 0.00        | -        |
| Benefits                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | 239            | 0.00        | -        |
| Supplies and General          |                               | 500            |             | -        |                            | 500            |             | -        |                        | 144            |             | -        |
| Travel                        |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                     |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>0.00</b>                   | <b>500</b>     | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>500</b>     | <b>0.00</b> | <b>-</b> | <b>2.68</b>            | <b>22,913</b>  | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|                                  | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY23 Unaudited Actuals |               |             |          |
|----------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|---------------|-------------|----------|
|                                  | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |               | Restricted  |          |
|                                  | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount        | FTE         | Amount   |
| <b>The Big Idea Makerspace</b>   |                               |                |             |          |                            |                |             |          |                        |               |             |          |
| Professional                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.29                   | 25,595        | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - Adjunct                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Support Staff                    | 3.00                          | 108,822        | 0.00        | -        | 3.00                       | 108,822        | 0.00        | -        | 0.68                   | 30,646        | 0.00        | -        |
| Technical Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Student Workers                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Benefits                         | 0.00                          | 28,076         | 0.00        | -        | 0.00                       | 28,076         | 0.00        | -        | 0.00                   | 15,305        | 0.00        | -        |
| Supplies and General             |                               | 5,000          |             | -        |                            | 5,000          |             | -        |                        | 4,595         |             | -        |
| Travel                           |                               | -              |             | -        |                            | -              |             | -        |                        | -             |             | -        |
| Equipment                        |                               | -              |             | -        |                            | -              |             | -        |                        | -             |             | -        |
| <b>TOTAL</b>                     | <b>3.00</b>                   | <b>141,898</b> | <b>0.00</b> | <b>-</b> | <b>3.00</b>                | <b>141,898</b> | <b>0.00</b> | <b>-</b> | <b>0.97</b>            | <b>76,141</b> | <b>0.00</b> | <b>-</b> |
| <b>Student Activities Events</b> |                               |                |             |          |                            |                |             |          |                        |               |             |          |
| Professional                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - Adjunct                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Support Staff                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Technical Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Student Workers                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Benefits                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Supplies and General             |                               | -              |             | -        |                            | -              |             | -        |                        | 3             |             | -        |
| Travel                           |                               | -              |             | -        |                            | -              |             | -        |                        | -             |             | -        |
| Equipment                        |                               | -              |             | -        |                            | -              |             | -        |                        | -             |             | -        |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>-</b>       | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b>       | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>3</b>      | <b>0.00</b> | <b>-</b> |
| <b>Pow Wow</b>                   |                               |                |             |          |                            |                |             |          |                        |               |             |          |
| Professional                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - FT                     | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - Adjunct                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Support Staff                    | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Technical Staff                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Student Workers                  | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Benefits                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Supplies and General             |                               | 4,000          |             | -        |                            | 4,000          |             | -        |                        | 6,190         |             | -        |
| Travel                           |                               | -              |             | -        |                            | -              |             | -        |                        | -             |             | -        |
| Equipment                        |                               | -              |             | -        |                            | -              |             | -        |                        | -             |             | -        |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>4,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>4,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>6,190</b>  | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|   | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY23 Unaudited Actuals |                |             |          |
|---|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|   | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|   | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Community Events - Luminarias</b>    |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                            | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - FT                            | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Workers                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                                | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Supplies and General                    |                               | 30,000         |             | -        |                            | 30,000         |             | -        |                        | 24,708         |             | -        |
| Travel                                  |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                               |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>30,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>30,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>24,708</b>  | <b>0.00</b> | <b>-</b> |
| <b>Community Events - Scheduling</b>    |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                            | 1.00                          | 55,618         | 0.00        | -        | 1.00                       | 55,618         | 0.00        | -        | 0.64                   | 55,618         | 0.00        | -        |
| Faculty - FT                            | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                           | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Technical Staff                         | 1.00                          | 36,701         | 0.00        | -        | 1.00                       | 36,701         | 0.00        | -        | 0.75                   | 33,672         | 0.00        | -        |
| Student Workers                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                                | 0.00                          | 35,158         | 0.00        | -        | 0.00                       | 35,158         | 0.00        | -        | 0.00                   | 33,519         | 0.00        | -        |
| Supplies and General                    |                               | 2,000          |             | -        |                            | 2,000          |             | -        |                        | 2,484          |             | -        |
| Travel                                  |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                               |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                            | <b>2.00</b>                   | <b>129,477</b> | <b>0.00</b> | <b>-</b> | <b>2.00</b>                | <b>129,477</b> | <b>0.00</b> | <b>-</b> | <b>1.38</b>            | <b>125,293</b> | <b>0.00</b> | <b>-</b> |
| <b>Public Events - Fine Arts Center</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                            | 2.00                          | 109,847        | 0.00        | -        | 2.00                       | 109,847        | 0.00        | -        | 1.01                   | 88,540         | 0.00        | -        |
| Faculty - FT                            | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Faculty - Adjunct                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                           | 1.00                          | 30,000         | 0.00        | -        | 1.00                       | 30,000         | 0.00        | -        | 1.37                   | 61,780         | 0.00        | -        |
| Technical Staff                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 1.28                   | 57,636         | 0.00        | -        |
| Student Workers                         | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 1.16                   | 9,742          | 0.00        | -        |
| Benefits                                | 0.00                          | 47,294         | 0.00        | -        | 0.00                       | 47,294         | 0.00        | -        | 0.00                   | 59,101         | 0.00        | -        |
| Supplies and General                    |                               | 82,500         |             | -        |                            | 82,500         |             | -        |                        | 79,345         |             | -        |
| Travel                                  |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                               |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                            | <b>3.00</b>                   | <b>269,641</b> | <b>0.00</b> | <b>-</b> | <b>3.00</b>                | <b>269,641</b> | <b>0.00</b> | <b>-</b> | <b>4.82</b>            | <b>356,144</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|                                       | FY24 Original Approved Budget |               |             |          | FY24 Final Approved Budget |               |             |          | FY23 Unaudited Actuals |               |             |          |
|---------------------------------------|-------------------------------|---------------|-------------|----------|----------------------------|---------------|-------------|----------|------------------------|---------------|-------------|----------|
|                                       | Unrestricted                  |               | Restricted  |          | Unrestricted               |               | Restricted  |          | Unrestricted           |               | Restricted  |          |
|                                       | FTE                           | Amount        | FTE         | Amount   | FTE                        | Amount        | FTE         | Amount   | FTE                    | Amount        | FTE         | Amount   |
| <b>One Book One Community</b>         |                               |               |             |          |                            |               |             |          |                        |               |             |          |
| Professional                          | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - FT                          | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - Adjunct                     | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Support Staff                         | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Technical Staff                       | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Student Workers                       | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Benefits                              | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Supplies and General                  |                               | 7,500         |             | -        |                            | 7,500         |             | -        |                        | 12,174        |             | -        |
| Travel                                |                               | -             |             | -        |                            | -             |             | -        |                        | -             |             | -        |
| Equipment                             |                               | -             |             | -        |                            | -             |             | -        |                        | -             |             | -        |
| <b>TOTAL</b>                          | <b>0.00</b>                   | <b>7,500</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>7,500</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>12,174</b> | <b>0.00</b> | <b>-</b> |
| <b>Dental Clinic</b>                  |                               |               |             |          |                            |               |             |          |                        |               |             |          |
| Professional                          | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - FT                          | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - Adjunct                     | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Support Staff                         | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Technical Staff                       | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Student Workers                       | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Benefits                              | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Supplies and General                  |                               | 39,000        |             | -        |                            | 39,000        |             | -        |                        | 34,956        |             | -        |
| Travel                                |                               | -             |             | -        |                            | -             |             | -        |                        | -             |             | -        |
| Equipment                             |                               | -             |             | -        |                            | -             |             | -        |                        | -             |             | -        |
| <b>TOTAL</b>                          | <b>0.00</b>                   | <b>39,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>39,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>34,956</b> | <b>0.00</b> | <b>-</b> |
| <b>EDA Harvest University Program</b> |                               |               |             |          |                            |               |             |          |                        |               |             |          |
| Professional                          | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - FT                          | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Faculty - Adjunct                     | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Support Staff                         | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Technical Staff                       | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Student Workers                       | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Benefits                              | 0.00                          | -             | 0.00        | -        | 0.00                       | -             | 0.00        | -        | 0.00                   | -             | 0.00        | -        |
| Supplies and General                  |                               | -             |             | -        |                            | -             |             | -        |                        | -             |             | -        |
| Travel                                |                               | -             |             | -        |                            | -             |             | -        |                        | -             |             | -        |
| Equipment                             |                               | -             |             | -        |                            | -             |             | -        |                        | -             |             | -        |
| <b>TOTAL</b>                          | <b>0.00</b>                   | <b>-</b>      | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b>      | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b>      | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|                             | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY23 Unaudited Actuals |          |             |          |
|-----------------------------|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|----------|
|                             | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |          |
|                             | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount   |
| <b>0</b>                    |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional                | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT                | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Workers             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits                    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and General        |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel                      |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment                   |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>                | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>0</b>                    |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional                | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT                | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Workers             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Benefits                    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and General        |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel                      |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment                   |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>                | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>CLD - Administration</b> |                               |          |             |          |                            |          |             |          |                        |          |             |          |
| Professional                | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - FT                | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Faculty - Adjunct           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Support Staff               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Technical Staff             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Student Workers             | 0.00                          | -        |             | -        | 0.00                       | -        |             | -        | 0.00                   | -        |             | -        |
| Benefits                    | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -        |
| Supplies and General        |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Travel                      |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| Equipment                   |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -        |
| <b>TOTAL</b>                | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|                           | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY23 Unaudited Actuals |          |             |              |
|---------------------------|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|--------------|
|                           | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |              |
|                           | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount       |
| <b>0</b>                  |                               |          |             |          |                            |          |             |          |                        |          |             |              |
| Professional              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - FT              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Support Staff             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Technical Staff           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Student Workers           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Benefits                  | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Supplies and General      |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| Travel                    |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| Equipment                 |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| <b>TOTAL</b>              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>     |
| <b>0</b>                  |                               |          |             |          |                            |          |             |          |                        |          |             |              |
| Professional              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - FT              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Support Staff             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Technical Staff           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Student Workers           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Benefits                  | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Supplies and General      |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| Travel                    |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| Equipment                 |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| <b>TOTAL</b>              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>     |
| <b>LANL Decarbonizing</b> |                               |          |             |          |                            |          |             |          |                        |          |             |              |
| Professional              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - FT              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Support Staff             | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Technical Staff           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Student Workers           | 0.00                          | -        |             | -        | 0.00                       | -        |             | -        | 0.00                   | -        |             | -            |
| Benefits                  | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Supplies and General      |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | 6,000        |
| Travel                    |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| Equipment                 |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| <b>TOTAL</b>              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>6,000</b> |



**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|   | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY23 Unaudited Actuals |          |             |              |
|---|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|--------------|
|   | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |              |
|   | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount       |
| <b>Center for Workforce Development</b> |                               |          |             |          |                            |          |             |          |                        |          |             |              |
| Professional                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Support Staff                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Technical Staff                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Student Workers                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Benefits                                | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Supplies and General                    |                               |          |             |          |                            |          |             |          |                        |          |             | 180          |
| Travel                                  |                               |          |             |          |                            |          |             |          |                        |          |             | -            |
| Equipment                               |                               |          |             |          |                            |          |             |          |                        |          |             | -            |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>180</b>   |
| <b>Bayless Charitable Fund</b>          |                               |          |             |          |                            |          |             |          |                        |          |             |              |
| Professional                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Support Staff                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Technical Staff                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Student Workers                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Benefits                                | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | 1,837        |
| Supplies and General                    |                               |          |             |          |                            |          |             |          |                        |          |             | 6,274        |
| Travel                                  |                               |          |             |          |                            |          |             |          |                        |          |             | -            |
| Equipment                               |                               |          |             |          |                            |          |             |          |                        |          |             | -            |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>8,111</b> |
| <b>Adult Basic Education</b>            |                               |          |             |          |                            |          |             |          |                        |          |             |              |
| Professional                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.03        | 2,653        |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Support Staff                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Technical Staff                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Student Workers                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Benefits                                | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | 713          |
| Supplies and General                    |                               |          |             |          |                            |          |             |          |                        |          |             | -            |
| Travel                                  |                               |          |             |          |                            |          |             |          |                        |          |             | -            |
| Equipment                               |                               |          |             |          |                            |          |             |          |                        |          |             | -            |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.03</b> | <b>3,366</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|  | FY24 Original Approved Budget |          |             |                | FY24 Final Approved Budget |          |             |                | FY23 Unaudited Actuals |          |             |                |
|--|-------------------------------|----------|-------------|----------------|----------------------------|----------|-------------|----------------|------------------------|----------|-------------|----------------|
|  | Unrestricted                  |          | Restricted  |                | Unrestricted               |          | Restricted  |                | Unrestricted           |          | Restricted  |                |
|  | FTE                           | Amount   | FTE         | Amount         | FTE                        | Amount   | FTE         | Amount         | FTE                    | Amount   | FTE         | Amount         |
| <b>Connie Gatsch Theater Endowment</b> |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                      | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                          | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Technical Staff                        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Workers                        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                               | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Supplies and General                   |                               |          |             |                |                            |          |             |                |                        |          |             | 312            |
| Travel                                 |                               |          |             |                |                            |          |             |                |                        |          |             | -              |
| Equipment                              |                               |          |             |                |                            |          |             |                |                        |          |             | -              |
| <b>TOTAL</b>                           | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>312</b>     |
| <b>Music - Orchestra Foundation</b>    |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                      | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                          | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.03        | 1,540          |
| Technical Staff                        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Workers                        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                               | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | 353            |
| Supplies and General                   |                               |          |             |                |                            |          |             |                |                        |          |             | 1,060          |
| Travel                                 |                               |          |             |                |                            |          |             |                |                        |          |             | -              |
| Equipment                              |                               |          |             |                |                            |          |             |                |                        |          |             | -              |
| <b>TOTAL</b>                           | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>            | <b>-</b> | <b>0.03</b> | <b>2,953</b>   |
| <b>SBDC Administration</b>             |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                           | 0.00                          | -        | 1.61        | 138,202        | 0.00                       | -        | 1.61        | 138,202        | 0.00                   | -        | 1.84        | 160,665        |
| Faculty - FT                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                      | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                          | 0.00                          | -        | 1.00        | 36,875         | 0.00                       | -        | 1.00        | 36,875         | 0.00                   | -        | 0.80        | 36,074         |
| Technical Staff                        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Workers                        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                               | 0.00                          | -        | 0.00        | 45,171         | 0.00                       | -        | 0.00        | 45,171         | 0.00                   | -        | 0.00        | 66,614         |
| Supplies and General                   |                               |          |             |                |                            |          |             |                |                        |          |             | 16,648         |
| Travel                                 |                               |          |             |                |                            |          |             |                |                        |          |             | -              |
| Equipment                              |                               |          |             |                |                            |          |             |                |                        |          |             | -              |
| <b>TOTAL</b>                           | <b>0.00</b>                   | <b>-</b> | <b>2.61</b> | <b>220,248</b> | <b>0.00</b>                | <b>-</b> | <b>2.61</b> | <b>220,248</b> | <b>0.00</b>            | <b>-</b> | <b>2.64</b> | <b>280,001</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|                                    | FY24 Original Approved Budget |          |             |                | FY24 Final Approved Budget |          |             |                | FY23 Unaudited Actuals |          |             |                |
|------------------------------------|-------------------------------|----------|-------------|----------------|----------------------------|----------|-------------|----------------|------------------------|----------|-------------|----------------|
|                                    | Unrestricted                  |          | Restricted  |                | Unrestricted               |          | Restricted  |                | Unrestricted           |          | Restricted  |                |
|                                    | FTE                           | Amount   | FTE         | Amount         | FTE                        | Amount   | FTE         | Amount         | FTE                    | Amount   | FTE         | Amount         |
| <b>Enterprise Center-Incubator</b> |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                      | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.31        | 14,048         |
| Technical Staff                    | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Workers                    | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | 3,955          |
| Supplies and General               |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 195            |
| Travel                             |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                          |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                       | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>            | <b>-</b> | <b>0.31</b> | <b>18,198</b>  |
| <b>NM Certified Incubator</b>      |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                      | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Technical Staff                    | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Workers                    | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Supplies and General               |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 63,050         |
| Travel                             |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                          |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                       | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>63,050</b>  |
| <b>NM Youth Conservation Corps</b> |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                      | 0.00                          | -        | 3.00        | 97,893         | 0.00                       | -        | 3.00        | 97,893         | 0.00                   | -        | 1.68        | 75,633         |
| Technical Staff                    | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Workers                    | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                           | 0.00                          | -        | 0.00        | 34,263         | 0.00                       | -        | 0.00        | 34,263         | 0.00                   | -        | 0.00        | (66)           |
| Supplies and General               |                               | -        |             | 42,844         |                            | -        |             | 42,844         |                        | -        |             | 30,021         |
| Travel                             |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                          |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                       | <b>0.00</b>                   | <b>-</b> | <b>3.00</b> | <b>175,000</b> | <b>0.00</b>                | <b>-</b> | <b>3.00</b> | <b>175,000</b> | <b>0.00</b>            | <b>-</b> | <b>1.68</b> | <b>105,588</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|   | FY24 Original Approved Budget |          |             |               | FY24 Final Approved Budget |          |             |               | FY23 Unaudited Actuals |          |             |               |
|---|-------------------------------|----------|-------------|---------------|----------------------------|----------|-------------|---------------|------------------------|----------|-------------|---------------|
|   | Unrestricted                  |          | Restricted  |               | Unrestricted               |          | Restricted  |               | Unrestricted           |          | Restricted  |               |
|   | FTE                           | Amount   | FTE         | Amount        | FTE                        | Amount   | FTE         | Amount        | FTE                    | Amount   | FTE         | Amount        |
| <b>Food Hub/Pantry Endowment</b>          |                               |          |             |               |                            |          |             |               |                        |          |             |               |
| Professional                              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                         | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                             | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff                           | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Workers                           | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                                  | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Supplies and General                      |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -             |
| Travel                                    |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -             |
| Equipment                                 |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |
| <b>TCE Tax Counseling for the Elderly</b> |                               |          |             |               |                            |          |             |               |                        |          |             |               |
| Professional                              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.01        | 1,227         |
| Faculty - FT                              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                         | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                             | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff                           | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Workers                           | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                                  | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | 344           |
| Supplies and General                      |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | 2,991         |
| Travel                                    |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -             |
| Equipment                                 |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>            | <b>-</b> | <b>0.01</b> | <b>4,562</b>  |
| <b>NM Growers Alliance</b>                |                               |          |             |               |                            |          |             |               |                        |          |             |               |
| Professional                              | 0.00                          | -        | 0.50        | 15,494        | 0.00                       | -        | 0.50        | 15,494        | 0.00                   | -        | 0.14        | 12,507        |
| Faculty - FT                              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                         | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff                             | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.14        | 6,445         |
| Technical Staff                           | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Workers                           | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                                  | 0.00                          | -        | 0.00        | 4,416         | 0.00                       | -        | 0.00        | 4,416         | 0.00                   | -        | 0.00        | 5,201         |
| Supplies and General                      |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | 32,068        |
| Travel                                    |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -             |
| Equipment                                 |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -             |
| <b>TOTAL</b>                              | <b>0.00</b>                   | <b>-</b> | <b>0.50</b> | <b>19,910</b> | <b>0.00</b>                | <b>-</b> | <b>0.50</b> | <b>19,910</b> | <b>0.00</b>            | <b>-</b> | <b>0.29</b> | <b>56,221</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|                                      | FY24 Original Approved Budget |          |             |            | FY24 Final Approved Budget |          |             |            | FY23 Unaudited Actuals |          |             |               |
|--------------------------------------|-------------------------------|----------|-------------|------------|----------------------------|----------|-------------|------------|------------------------|----------|-------------|---------------|
|                                      | Unrestricted                  |          | Restricted  |            | Unrestricted               |          | Restricted  |            | Unrestricted           |          | Restricted  |               |
|                                      | FTE                           | Amount   | FTE         | Amount     | FTE                        | Amount   | FTE         | Amount     | FTE                    | Amount   | FTE         | Amount        |
| <b>AIBE Incubator Program</b>        |                               |          |             |            |                            |          |             |            |                        |          |             |               |
| Professional                         | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.13        | 11,541        |
| Faculty - FT                         | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                    | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Support Staff                        | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Technical Staff                      | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Student Workers                      | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Benefits                             | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | 4,284         |
| Supplies and General                 |                               | -        |             | -          |                            | -        |             | -          |                        | -        |             | 48,865        |
| Travel                               |                               | -        |             | -          |                            | -        |             | -          |                        | -        |             | -             |
| Equipment                            |                               | -        |             | -          |                            | -        |             | -          |                        | -        |             | -             |
| <b>TOTAL</b>                         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>   | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>   | <b>0.00</b>            | <b>-</b> | <b>0.13</b> | <b>64,690</b> |
| <b>Pickleball</b>                    |                               |          |             |            |                            |          |             |            |                        |          |             |               |
| Professional                         | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                         | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                    | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Support Staff                        | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Technical Staff                      | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Student Workers                      | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Benefits                             | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Supplies and General                 |                               | -        |             | 709        |                            | -        |             | 709        |                        | -        |             | -             |
| Travel                               |                               | -        |             | -          |                            | -        |             | -          |                        | -        |             | -             |
| Equipment                            |                               | -        |             | -          |                            | -        |             | -          |                        | -        |             | -             |
| <b>TOTAL</b>                         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>709</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>709</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |
| <b>EDA Harvest University Center</b> |                               |          |             |            |                            |          |             |            |                        |          |             |               |
| Professional                         | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.13        | 11,282        |
| Faculty - FT                         | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                    | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Support Staff                        | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.07        | 3,272         |
| Technical Staff                      | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Student Workers                      | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | -             |
| Benefits                             | 0.00                          | -        | 0.00        | -          | 0.00                       | -        | 0.00        | -          | 0.00                   | -        | 0.00        | 4,112         |
| Supplies and General                 |                               | -        |             | -          |                            | -        |             | -          |                        | -        |             | 5,273         |
| Travel                               |                               | -        |             | -          |                            | -        |             | -          |                        | -        |             | -             |
| Equipment                            |                               | -        |             | -          |                            | -        |             | -          |                        | -        |             | -             |
| <b>TOTAL</b>                         | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>   | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>   | <b>0.00</b>            | <b>-</b> | <b>0.20</b> | <b>23,939</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|                                | FY24 Original Approved Budget |          |             |                | FY24 Final Approved Budget |          |             |                | FY23 Unaudited Actuals |          |             |                |
|--------------------------------|-------------------------------|----------|-------------|----------------|----------------------------|----------|-------------|----------------|------------------------|----------|-------------|----------------|
|                                | Unrestricted                  |          | Restricted  |                | Unrestricted               |          | Restricted  |                | Unrestricted           |          | Restricted  |                |
|                                | FTE                           | Amount   | FTE         | Amount         | FTE                        | Amount   | FTE         | Amount         | FTE                    | Amount   | FTE         | Amount         |
| <b>BRECC</b>                   |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                   | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                   | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct              | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Technical Staff                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Workers                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Supplies and General           |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Travel                         |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                      |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                   | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>       |
| <b>WK Kellogg - CFDC</b>       |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                   | 0.00                          | -        | 0.50        | 38,415         | 0.00                       | -        | 0.50        | 38,415         | 0.00                   | -        | 0.20        | 17,306         |
| Faculty - FT                   | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.35        | 22,872         |
| Faculty - Adjunct              | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.44        | 19,890         |
| Technical Staff                | 0.00                          | -        | 0.50        | 27,187         | 0.00                       | -        | 0.50        | 27,187         | 0.00                   | -        | 0.48        | 21,797         |
| Student Workers                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                       | 0.00                          | -        | 0.00        | 36,572         | 0.00                       | -        | 0.00        | 36,572         | 0.00                   | -        | 0.00        | 38,928         |
| Supplies and General           |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 18,318         |
| Travel                         |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                      |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                   | <b>0.00</b>                   | <b>-</b> | <b>1.00</b> | <b>102,174</b> | <b>0.00</b>                | <b>-</b> | <b>1.00</b> | <b>102,174</b> | <b>0.00</b>            | <b>-</b> | <b>1.47</b> | <b>139,111</b> |
| <b>KSJE CPB - Unrestricted</b> |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                   | 0.00                          | -        | 0.25        | 16,000         | 0.00                       | -        | 0.25        | 16,000         | 0.00                   | -        | 0.06        | 5,468          |
| Faculty - FT                   | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct              | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Technical Staff                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.25        | 11,294         |
| Student Workers                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                       | 0.00                          | -        | 0.00        | 2,000          | 0.00                       | -        | 0.00        | 2,000          | 0.00                   | -        | 0.00        | 4,562          |
| Supplies and General           |                               | -        |             | 139,000        |                            | -        |             | 139,000        |                        | -        |             | 70,677         |
| Travel                         |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                      |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                   | <b>0.00</b>                   | <b>-</b> | <b>0.25</b> | <b>157,000</b> | <b>0.00</b>                | <b>-</b> | <b>0.25</b> | <b>157,000</b> | <b>0.00</b>            | <b>-</b> | <b>0.31</b> | <b>92,001</b>  |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|                                | FY24 Original Approved Budget |          |             |                | FY24 Final Approved Budget |          |             |                | FY23 Unaudited Actuals |          |             |                |
|--------------------------------|-------------------------------|----------|-------------|----------------|----------------------------|----------|-------------|----------------|------------------------|----------|-------------|----------------|
|                                | Unrestricted                  |          | Restricted  |                | Unrestricted               |          | Restricted  |                | Unrestricted           |          | Restricted  |                |
|                                | FTE                           | Amount   | FTE         | Amount         | FTE                        | Amount   | FTE         | Amount         | FTE                    | Amount   | FTE         | Amount         |
| <b>Pre-K Program</b>           |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                   | 0.00                          | -        | 2.00        | 115,087        | 0.00                       | -        | 2.00        | 115,087        | 0.00                   | -        | 1.44        | 126,348        |
| Faculty - FT                   | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 1.25        | 75,000         | 0.00                   | -        | 1.11        | 73,489         |
| Faculty - Adjunct              | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 1.51        | 67,776         |
| Technical Staff                | 0.00                          | -        | 2.00        | 88,394         | 0.00                       | -        | 2.00        | 88,394         | 0.00                   | -        | 1.14        | 51,502         |
| Student Workers                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                       | 0.00                          | -        | 0.00        | 52,498         | 0.00                       | -        | 0.00        | 83,883         | 0.00                   | -        | 0.00        | 122,087        |
| Supplies and General           |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 161,753        |
| Travel                         |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                      |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                   | <b>0.00</b>                   | <b>-</b> | <b>4.00</b> | <b>255,979</b> | <b>0.00</b>                | <b>-</b> | <b>5.25</b> | <b>362,364</b> | <b>0.00</b>            | <b>-</b> | <b>5.21</b> | <b>602,955</b> |
| <b>The Big Idea Innovation</b> |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                   | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.27        | 23,905         |
| Faculty - FT                   | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.02        | 1,084          |
| Faculty - Adjunct              | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                  | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Technical Staff                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Student Workers                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | 7,561          |
| Supplies and General           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | 23,608         |
| Travel                         |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                      |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                   | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>            | <b>-</b> | <b>0.29</b> | <b>56,158</b>  |
| <b>NM Arts - KSJE</b>          |                               |          |             |                |                            |          |             |                |                        |          |             |                |
| Professional                   | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - FT                   | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Faculty - Adjunct              | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Support Staff                  | 0.00                          | -        | 0.25        | 6,400          | 0.00                       | -        | 0.25        | 6,400          | 0.00                   | -        | 0.13        | 5,769          |
| Technical Staff                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.01        | 434            |
| Student Workers                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -              |
| Benefits                       | 0.00                          | -        | 0.00        | 600            | 0.00                       | -        | 0.00        | 600            | 0.00                   | -        | 0.00        | 553            |
| Supplies and General           |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 1,914          |
| Travel                         |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| Equipment                      |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -              |
| <b>TOTAL</b>                   | <b>0.00</b>                   | <b>-</b> | <b>0.25</b> | <b>7,000</b>   | <b>0.00</b>                | <b>-</b> | <b>0.25</b> | <b>7,000</b>   | <b>0.00</b>            | <b>-</b> | <b>0.14</b> | <b>8,670</b>   |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|                                   | FY24 Original Approved Budget |          |             |              | FY24 Final Approved Budget |          |             |              | FY23 Unaudited Actuals |          |             |              |
|-----------------------------------|-------------------------------|----------|-------------|--------------|----------------------------|----------|-------------|--------------|------------------------|----------|-------------|--------------|
|                                   | Unrestricted                  |          | Restricted  |              | Unrestricted               |          | Restricted  |              | Unrestricted           |          | Restricted  |              |
|                                   | FTE                           | Amount   | FTE         | Amount       | FTE                        | Amount   | FTE         | Amount       | FTE                    | Amount   | FTE         | Amount       |
| <b>Theater Arts</b>               |                               |          |             |              |                            |          |             |              |                        |          |             |              |
| Professional                      | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                      | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                 | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Support Staff                     | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Technical Staff                   | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Student Workers                   | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Benefits                          | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Supplies and General              |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -            |
| Travel                            |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -            |
| Equipment                         |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -            |
| <b>TOTAL</b>                      | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>     |
| <b>Art Gallery</b>                |                               |          |             |              |                            |          |             |              |                        |          |             |              |
| Professional                      | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                      | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                 | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Support Staff                     | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Technical Staff                   | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Student Workers                   | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Benefits                          | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Supplies and General              |                               | -        |             | 4,350        |                            | -        |             | 4,350        |                        | -        |             | -            |
| Travel                            |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -            |
| Equipment                         |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -            |
| <b>TOTAL</b>                      | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>4,350</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>4,350</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>     |
| <b>Small Gifts Public Service</b> |                               |          |             |              |                            |          |             |              |                        |          |             |              |
| Professional                      | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                      | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                 | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Support Staff                     | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Technical Staff                   | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Student Workers                   | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Benefits                          | 0.00                          | -        | 0.00        | -            | 0.00                       | -        | 0.00        | -            | 0.00                   | -        | 0.00        | -            |
| Supplies and General              |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | 3,476        |
| Travel                            |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -            |
| Equipment                         |                               | -        |             | -            |                            | -        |             | -            |                        | -        |             | -            |
| <b>TOTAL</b>                      | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>     | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>3,476</b> |



**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|   | FY24 Original Approved Budget |          |             |               | FY24 Final Approved Budget |          |             |               | FY23 Unaudited Actuals |          |             |              |
|---|-------------------------------|----------|-------------|---------------|----------------------------|----------|-------------|---------------|------------------------|----------|-------------|--------------|
|   | Unrestricted                  |          | Restricted  |               | Unrestricted               |          | Restricted  |               | Unrestricted           |          | Restricted  |              |
|   | FTE                           | Amount   | FTE         | Amount        | FTE                        | Amount   | FTE         | Amount        | FTE                    | Amount   | FTE         | Amount       |
| <b>Broadening Horizons</b>              |                               |          |             |               |                            |          |             |               |                        |          |             |              |
| Professional                            | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Support Staff                           | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Technical Staff                         | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Student Workers                         | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Benefits                                | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Supplies and General                    |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | 3,000        |
| Travel                                  |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -            |
| Equipment                               |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -            |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>3,000</b> |
| <b>Student Computers &amp; Hotspots</b> |                               |          |             |               |                            |          |             |               |                        |          |             |              |
| Professional                            | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Support Staff                           | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Technical Staff                         | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Student Workers                         | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Benefits                                | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Supplies and General                    |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -            |
| Travel                                  |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -            |
| Equipment                               |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -            |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>      | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>     |
| <b>SBDC Program Income NX Level</b>     |                               |          |             |               |                            |          |             |               |                        |          |             |              |
| Professional                            | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Support Staff                           | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Technical Staff                         | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Student Workers                         | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Benefits                                | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -            |
| Supplies and General                    |                               | -        |             | 50,929        |                            | -        |             | 50,929        |                        | -        |             | -            |
| Travel                                  |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -            |
| Equipment                               |                               | -        |             | -             |                            | -        |             | -             |                        | -        |             | -            |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>50,929</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>50,929</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>     |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|                           | FY24 Original Approved Budget |          |             |               | FY24 Final Approved Budget |          |             |               | FY23 Unaudited Actuals |          |             |               |
|---------------------------|-------------------------------|----------|-------------|---------------|----------------------------|----------|-------------|---------------|------------------------|----------|-------------|---------------|
|                           | Unrestricted                  |          | Restricted  |               | Unrestricted               |          | Restricted  |               | Unrestricted           |          | Restricted  |               |
|                           | FTE                           | Amount   | FTE         | Amount        | FTE                        | Amount   | FTE         | Amount        | FTE                    | Amount   | FTE         | Amount        |
| <b>Food Hub - McCune</b>  |                               |          |             |               |                            |          |             |               |                        |          |             |               |
| Professional              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct         | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff             | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff           | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Workers           | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                  | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Supplies and General      |                               |          |             | 25,000        |                            |          |             | 25,000        |                        |          |             | 23,949        |
| Travel                    |                               |          |             | -             |                            |          |             | -             |                        |          |             | -             |
| Equipment                 |                               |          |             | -             |                            |          |             | -             |                        |          |             | -             |
| <b>TOTAL</b>              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>25,000</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>25,000</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>23,949</b> |
| <b>SOE Mineral Museum</b> |                               |          |             |               |                            |          |             |               |                        |          |             |               |
| Professional              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct         | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff             | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff           | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Workers           | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                  | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Supplies and General      |                               |          |             | 6,995         |                            |          |             | 6,995         |                        |          |             | -             |
| Travel                    |                               |          |             | -             |                            |          |             | -             |                        |          |             | -             |
| Equipment                 |                               |          |             | -             |                            |          |             | -             |                        |          |             | -             |
| <b>TOTAL</b>              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>6,995</b>  | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>6,995</b>  | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |
| <b>Makerspace</b>         |                               |          |             |               |                            |          |             |               |                        |          |             |               |
| Professional              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - FT              | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct         | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Support Staff             | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Technical Staff           | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Student Workers           | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Benefits                  | 0.00                          | -        | 0.00        | -             | 0.00                       | -        | 0.00        | -             | 0.00                   | -        | 0.00        | -             |
| Supplies and General      |                               |          |             | 3,320         |                            |          |             | 3,320         |                        |          |             | -             |
| Travel                    |                               |          |             | -             |                            |          |             | -             |                        |          |             | -             |
| Equipment                 |                               |          |             | -             |                            |          |             | -             |                        |          |             | -             |
| <b>TOTAL</b>              | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>3,320</b>  | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>3,320</b>  | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|                                       | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY23 Unaudited Actuals |          |             |               |
|---------------------------------------|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|---------------|
|                                       | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |               |
|                                       | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount        |
| <b>Ask Every Student Voter</b>        |                               |          |             |          |                            |          |             |          |                        |          |             |               |
| Professional                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                     | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Support Staff                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Technical Staff                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Workers                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Benefits                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Supplies and General                  |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | 675           |
| Travel                                |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Equipment                             |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>                          | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>675</b>    |
| <b>VITA 23</b>                        |                               |          |             |          |                            |          |             |          |                        |          |             |               |
| Professional                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.11        | 9,893         |
| Faculty - FT                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                     | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Support Staff                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Technical Staff                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Workers                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Benefits                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | 2,966         |
| Supplies and General                  |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Travel                                |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Equipment                             |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>                          | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.11</b> | <b>12,859</b> |
| <b>EDA Harvest University Program</b> |                               |          |             |          |                            |          |             |          |                        |          |             |               |
| Professional                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                     | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Support Staff                         | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Technical Staff                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Workers                       | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Benefits                              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Supplies and General                  |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | 39,440        |
| Travel                                |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Equipment                             |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>                          | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>39,440</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|   | FY24 Original Approved Budget |          |             |                | FY24 Final Approved Budget |          |             |                | FY23 Unaudited Actuals |          |             |               |
|---|-------------------------------|----------|-------------|----------------|----------------------------|----------|-------------|----------------|------------------------|----------|-------------|---------------|
|   | Unrestricted                  |          | Restricted  |                | Unrestricted               |          | Restricted  |                | Unrestricted           |          | Restricted  |               |
|   | FTE                           | Amount   | FTE         | Amount         | FTE                        | Amount   | FTE         | Amount         | FTE                    | Amount   | FTE         | Amount        |
| <b>Harvest Food Hub</b>                 |                               |          |             |                |                            |          |             |                |                        |          |             |               |
| Professional                            | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.06        | 4,973         |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Support Staff                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.23        | 10,190        |
| Technical Staff                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Student Workers                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Benefits                                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | 4,787         |
| Supplies and General                    |                               |          |             | 19,898         |                            |          |             | 19,898         |                        |          |             | 7,112         |
| Travel                                  |                               |          |             | -              |                            |          |             | -              |                        |          |             | -             |
| Equipment                               |                               |          |             | -              |                            |          |             | -              |                        |          |             | -             |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>19,898</b>  | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>19,898</b>  | <b>0.00</b>            | <b>-</b> | <b>0.28</b> | <b>27,062</b> |
| <b>Westmeath Food Security</b>          |                               |          |             |                |                            |          |             |                |                        |          |             |               |
| Professional                            | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Support Staff                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Technical Staff                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Student Workers                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Benefits                                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Supplies and General                    |                               |          |             | 20,000         |                            |          |             | 20,000         |                        |          |             | 32,669        |
| Travel                                  |                               |          |             | -              |                            |          |             | -              |                        |          |             | -             |
| Equipment                               |                               |          |             | -              |                            |          |             | -              |                        |          |             | -             |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>20,000</b>  | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>20,000</b>  | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>32,669</b> |
| <b>Early Childhood Educator Success</b> |                               |          |             |                |                            |          |             |                |                        |          |             |               |
| Professional                            | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                            | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                       | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Support Staff                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Technical Staff                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Student Workers                         | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Benefits                                | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Supplies and General                    |                               |          |             | 300,000        |                            |          |             | 300,000        |                        |          |             | -             |
| Travel                                  |                               |          |             | -              |                            |          |             | -              |                        |          |             | -             |
| Equipment                               |                               |          |             | -              |                            |          |             | -              |                        |          |             | -             |
| <b>TOTAL</b>                            | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>300,000</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>300,000</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|  | FY24 Original Approved Budget |          |             |                | FY24 Final Approved Budget |          |             |                | FY23 Unaudited Actuals |          |             |               |
|--|-------------------------------|----------|-------------|----------------|----------------------------|----------|-------------|----------------|------------------------|----------|-------------|---------------|
|  | Unrestricted                  |          | Restricted  |                | Unrestricted               |          | Restricted  |                | Unrestricted           |          | Restricted  |               |
|  | FTE                           | Amount   | FTE         | Amount         | FTE                        | Amount   | FTE         | Amount         | FTE                    | Amount   | FTE         | Amount        |
| <b>Child &amp; Adult Care Food</b>     |                               |          |             |                |                            |          |             |                |                        |          |             |               |
| Professional                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                      | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Support Staff                          | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Technical Staff                        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Student Workers                        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Benefits                               | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Supplies and General                   |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | 54,686        |
| Travel                                 |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -             |
| Equipment                              |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -             |
| <b>TOTAL</b>                           | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>54,686</b> |
| <b>SPB Stabilization Funding</b>       |                               |          |             |                |                            |          |             |                |                        |          |             |               |
| Professional                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                      | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Support Staff                          | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Technical Staff                        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Student Workers                        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Benefits                               | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Supplies and General                   |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | (286)         |
| Travel                                 |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -             |
| Equipment                              |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -             |
| <b>TOTAL</b>                           | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b>       | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>(286)</b>  |
| <b>CPB Stabilization Funding - ARP</b> |                               |          |             |                |                            |          |             |                |                        |          |             |               |
| Professional                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - FT                           | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct                      | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Support Staff                          | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Technical Staff                        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Student Workers                        | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Benefits                               | 0.00                          | -        | 0.00        | -              | 0.00                       | -        | 0.00        | -              | 0.00                   | -        | 0.00        | -             |
| Supplies and General                   |                               | -        |             | 200,000        |                            | -        |             | 200,000        |                        | -        |             | 14,515        |
| Travel                                 |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -             |
| Equipment                              |                               | -        |             | -              |                            | -        |             | -              |                        | -        |             | -             |
| <b>TOTAL</b>                           | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>200,000</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>200,000</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>14,515</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|  | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY23 Unaudited Actuals |          |             |              |
|--|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|--------------|
|  | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |              |
|  | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount       |
| <b>Mountain Bike Park - Local Bond</b> |                               |          |             |          |                            |          |             |          |                        |          |             |              |
| Professional                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Support Staff                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Technical Staff                        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Student Workers                        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Benefits                               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Supplies and General                   |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| Travel                                 |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| Equipment                              |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| <b>TOTAL</b>                           | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>     |
| <b>Business Administration</b>         |                               |          |             |          |                            |          |             |          |                        |          |             |              |
| Professional                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - FT                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Support Staff                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Technical Staff                        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Student Workers                        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Benefits                               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Supplies and General                   |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | 3,304        |
| Travel                                 |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| Equipment                              |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| <b>TOTAL</b>                           | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>3,304</b> |
| <b>Encore</b>                          |                               |          |             |          |                            |          |             |          |                        |          |             |              |
| Professional                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.01        | 1,002        |
| Faculty - FT                           | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Faculty - Adjunct                      | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Support Staff                          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.14        | 6,117        |
| Technical Staff                        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Student Workers                        | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Benefits                               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -            |
| Supplies and General                   |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | 456          |
| Travel                                 |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| Equipment                              |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -            |
| <b>TOTAL</b>                           | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.15</b> | <b>7,575</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 17**  
**DETAIL OF EXPENDITURES FOR PUBLIC SERVICE**

|                            | FY24 Original Approved Budget |          |             |          | FY24 Final Approved Budget |          |             |          | FY23 Unaudited Actuals |          |             |               |
|----------------------------|-------------------------------|----------|-------------|----------|----------------------------|----------|-------------|----------|------------------------|----------|-------------|---------------|
|                            | Unrestricted                  |          | Restricted  |          | Unrestricted               |          | Restricted  |          | Unrestricted           |          | Restricted  |               |
|                            | FTE                           | Amount   | FTE         | Amount   | FTE                        | Amount   | FTE         | Amount   | FTE                    | Amount   | FTE         | Amount        |
| <b>Legacy Costs</b>        |                               |          |             |          |                            |          |             |          |                        |          |             |               |
| Professional               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - FT               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Support Staff              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Technical Staff            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Workers            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Benefits                   | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Supplies and General       |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Travel                     |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Equipment                  |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>               | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>-</b>      |
| <b>KSJE CPB Restricted</b> |                               |          |             |          |                            |          |             |          |                        |          |             |               |
| Professional               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - FT               | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Faculty - Adjunct          | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Support Staff              | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Technical Staff            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Student Workers            | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Benefits                   | 0.00                          | -        | 0.00        | -        | 0.00                       | -        | 0.00        | -        | 0.00                   | -        | 0.00        | -             |
| Supplies and General       |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | 34,073        |
| Travel                     |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| Equipment                  |                               | -        |             | -        |                            | -        |             | -        |                        | -        |             | -             |
| <b>TOTAL</b>               | <b>0.00</b>                   | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>-</b> | <b>0.00</b> | <b>34,073</b> |

**SAN JUAN COLLEGE  
EXHIBIT 17A  
INSTRUCTIONAL SUMMARY**

|                                  | Original FY24 |                  |              |                  | Final Approved FY24 |                  |              |                  | Unaudited Actuals FY24 |                  |              |                  |
|----------------------------------|---------------|------------------|--------------|------------------|---------------------|------------------|--------------|------------------|------------------------|------------------|--------------|------------------|
|                                  | Unrestricted  |                  | Restricted   |                  | Unrestricted        |                  | Restricted   |                  | Unrestricted           |                  | Restricted   |                  |
|                                  | FTE           | Amount           | FTE          | Amount           | FTE                 | Amount           | FTE          | Amount           | FTE                    | Amount           | FTE          | Amount           |
| Professional Salaries            | 7.00          | 432,628          | 4.86         | 323,198          | 7.00                | 432,628          | 4.86         | 323,198          | 6.03                   | 494,819          | 4.44         | 388,770          |
| FT Faculty Salaries              | -             | -                | -            | -                | -                   | -                | 1.25         | 75,000           |                        |                  | 1.48         | 97,445           |
| Adjunct Faculty Salaries         | -             | -                | -            | -                | -                   | -                | -            | -                |                        |                  |              |                  |
| Support/Technical Staff Salaries | 8.00          | 279,953          | 6.75         | 256,749          | 8.00                | 279,953          | 6.75         | 256,749          | 5.14                   | 231,101          | 7.37         | 331,781          |
| Student Employees                | 2.00          | 56,000           | -            | 0                | 2.00                | 56,000           | -            | -                | 5.10                   | 42,896           |              |                  |
| Benefits                         |               | 271,585          |              | 175,520          |                     | 271,585          |              | 206,905          |                        | 269,323          |              | 268,791          |
| Supplies and Expense             |               | 414,634          |              | 813,045          |                     | 499,834          |              | 813,045          |                        | 467,364          |              | 706,276          |
|                                  | <b>17.00</b>  | <b>1,454,800</b> | <b>11.61</b> | <b>1,568,512</b> | <b>17.00</b>        | <b>1,540,000</b> | <b>12.86</b> | <b>1,674,897</b> | <b>16.27</b>           | <b>1,505,503</b> | <b>13.29</b> | <b>1,793,063</b> |



**SAN JUAN COLLEGE**  
**EXHIBIT 18**  
**SUMMARY OF INTERNAL SERVICES**

|  | FY24 Original Approved Budget |           |            |        | FY24 Final Approved Budget |           |            |        | FY24 Unaudited Actuals |           |            |        |
|--|-------------------------------|-----------|------------|--------|----------------------------|-----------|------------|--------|------------------------|-----------|------------|--------|
|  | Unrestricted                  |           | Restricted |        | Unrestricted               |           | Restricted |        | Unrestricted           |           | Restricted |        |
|  | FTE                           | Amount    | FTE        | Amount | FTE                        | Amount    | FTE        | Amount | FTE                    | Amount    | FTE        | Amount |
| <b>Revenues</b>                          |                               |           |            |        |                            |           |            |        |                        |           |            |        |
| Private Grants and Contracts             |                               |           |            | 3,000  |                            |           |            | 854    |                        |           |            | 3,101  |
| State Appropriations                     |                               |           |            |        |                            |           |            |        |                        | 1,045,000 |            |        |
| Sales and Services - Other               |                               | 6,611,359 |            |        |                            | 539,776   |            |        |                        | 155,697   |            |        |
| Program and Test Fees                    |                               |           |            |        |                            |           |            |        |                        | 59,941    |            |        |
| <b>Total Revenues</b>                    | -                             | 6,611,359 | -          | 3,000  | -                          | 539,776   | -          | 854    | -                      | 1,260,638 | -          | 3,101  |
| <b>Beginning Balance</b>                 |                               | -         |            |        |                            |           |            |        |                        | 1,930     |            |        |
| <b>Expenditures</b>                      |                               |           |            |        |                            |           |            |        |                        |           |            |        |
| Professional Salaries                    | 22.50                         | 1,168,277 |            |        | 22.50                      | 1,168,277 |            |        | 17.84                  | 1,561,087 |            |        |
| Support Staff Salaries                   | 18.70                         | 894,656   |            |        | 18.70                      | 894,656   |            |        | 15.88                  | 714,454   |            |        |
| Student Employees                        | 0.90                          | 7,500     |            |        | 0.90                       | 7,500     |            |        | 9.48                   | 79,690    |            |        |
| Benefits                                 |                               | 793,456   |            |        |                            | 793,456   |            |        |                        | 875,428   |            |        |
| Supplies and Expense                     |                               | 3,747,470 |            | 3,000  |                            | 3,747,470 |            | 854    |                        | 5,851,795 |            | 3,101  |
| Travel                                   |                               | -         |            |        |                            | -         |            |        |                        | -         |            |        |
| Equipment                                |                               | -         |            |        |                            | -         |            |        |                        | -         |            |        |
| <b>Total Expenditures</b>                | 42.10                         | 6,611,359 | -          | 3,000  | 42.10                      | 6,611,359 | -          | 854    | 43.19                  | 9,082,454 | -          | 3,101  |
| <b>Internal Service Charges (Contra)</b> |                               |           |            |        |                            |           |            |        |                        |           |            |        |
| EX10 Instruction                         | 55%                           |           |            |        |                            | 3,339,371 |            |        |                        | 4,063,572 |            |        |
| EX11 Academic Support                    | 9%                            |           |            |        |                            | 546,442   |            |        |                        | 658,030   |            |        |
| EX12 Student Services                    | 11%                           |           |            |        |                            | 667,874   |            |        |                        | 1,057,418 |            |        |
| EX13 Institutional Support               | 16%                           |           |            |        |                            | 971,453   |            |        |                        | 1,367,688 |            |        |
| EX14 Physical Plant                      | 7%                            |           |            |        |                            | 425,011   |            |        |                        | 546,129   |            |        |
| EX17 Public Services                     | 2%                            |           |            |        |                            | 121,432   |            |        |                        | 128,979   |            |        |
| <b>Total Internal Service Charges</b>    | 1                             | -         | -          | -      | -                          | 6,071,583 | -          | -      | -                      | 7,821,816 | -          | -      |
| <b>Net Expenditures</b>                  |                               | 6,611,359 |            |        |                            | 539,776   |            |        |                        | 1,260,638 |            |        |
| <b>Transfer to (from)</b>                |                               |           |            |        |                            |           |            |        |                        |           |            |        |
| Renewal and Replacement                  |                               |           |            |        |                            |           |            |        |                        |           |            |        |
| Instruction and General                  |                               |           |            |        |                            |           |            |        |                        | 1,930     |            |        |
| <b>Total Transfers</b>                   | -                             | -         | -          | -      | -                          | -         | -          | -      | -                      | 1,930     | -          | -      |
| <b>Ending Balance</b>                    | -                             | -         | -          | -      | -                          | -         | -          | -      | -                      | -         | -          | -      |

**SAN JUAN COLLEGE**  
**EXHIBIT 18**  
**DETAIL OF EXPENDITURES FOR INTERNAL SERVICES**

|                                  | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budget |                  |             |          | F24 Unaudited Actuals |                  |             |          |
|----------------------------------|-------------------------------|------------------|-------------|----------|----------------------------|------------------|-------------|----------|-----------------------|------------------|-------------|----------|
|                                  | Unrestricted                  |                  | Restricted  |          | Unrestricted               |                  | Restricted  |          | Unrestricted          |                  | Restricted  |          |
|                                  | FTE                           | Amount           | FTE         | Amount   | FTE                        | Amount           | FTE         | Amount   | FTE                   | Amount           | FTE         | Amount   |
| <b>Pooled Charges</b>            |                               |                  |             |          |                            |                  |             |          |                       |                  |             |          |
| Professional                     | ####                          | -                | 0.00        | -        | ####                       | -                | 0.00        | -        | 0.00                  | -                | 0.00        | -        |
| Support Staff                    | ####                          | 10,000           | 0.00        | -        | ####                       | 10,000           | 0.00        | -        | 0.00                  | -                | 0.00        | -        |
| Student Employees                | 0.90                          | 7,500            | 0.00        | -        | 0.90                       | 7,500            | 0.00        | -        | 0.00                  | -                | 0.00        | -        |
| Benefits                         |                               | 44,395           |             |          |                            | 44,395           |             |          |                       | 30,718           |             |          |
| Supplies and Expense             |                               | -                |             | -        |                            | -                |             | -        |                       | -                |             | -        |
| Internal Service Charges         |                               | -                |             | -        |                            | -                |             | -        | (270,444)             |                  |             | -        |
| Equipment                        |                               | -                |             | -        |                            | -                |             | -        |                       | -                |             | -        |
| <b>TOTAL</b>                     | <b>####</b>                   | <b>61,895</b>    | <b>0.00</b> | <b>-</b> | <b>####</b>                | <b>61,895</b>    | <b>0.00</b> | <b>-</b> | <b>0.00</b>           | <b>(239,726)</b> | <b>0.00</b> | <b>-</b> |
| <b>IT Maintenance Agreements</b> |                               |                  |             |          |                            |                  |             |          |                       |                  |             |          |
| Professional                     | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                  | -                | 0.00        | -        |
| Support Staff                    | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                  | -                | 0.00        | -        |
| Student Employees                | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                  | -                | 0.00        | -        |
| Benefits                         |                               | -                |             | -        |                            | -                |             | -        |                       | -                |             | -        |
| Supplies and Expense             |                               | 2,343,000        |             | -        |                            | 2,343,000        |             | -        |                       | 2,335,844        |             | -        |
| Contingency                      |                               | -                |             | -        |                            | -                |             | -        |                       | -                |             | -        |
| Equipment                        |                               | -                |             | -        |                            | -                |             | -        |                       | -                |             | -        |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>2,343,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>2,343,000</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>           | <b>2,335,844</b> | <b>0.00</b> | <b>-</b> |
| <b>Copy Services</b>             |                               |                  |             |          |                            |                  |             |          |                       |                  |             |          |
| Professional                     | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                  | -                | 0.00        | -        |
| Support Staff                    | 0.00                          | 153,551          | 0.00        | -        | 0.00                       | 153,551          | 0.00        | -        | 3.15                  | 141,905          | 0.00        | -        |
| Student Employees                | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.72                  | 6,079            | 0.00        | -        |
| Benefits                         |                               | 65,771           |             | -        |                            | 65,771           |             | -        |                       | 60,106           |             | -        |
| Supplies and Expense             |                               | 350,000          |             | -        |                            | 350,000          |             | -        |                       | 306,062          |             | -        |
| Contingency                      |                               | -                |             | -        |                            | -                |             | -        |                       | -                |             | -        |
| Equipment                        |                               | -                |             | -        |                            | -                |             | -        |                       | -                |             | -        |
| <b>TOTAL</b>                     | <b>0.00</b>                   | <b>569,322</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>569,322</b>   | <b>0.00</b> | <b>-</b> | <b>3.88</b>           | <b>514,152</b>   | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 18a**  
**DETAIL OF EXPENDITURES FOR INTERNAL SERVICES**

|                             | FY 24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|-----------------------------|--------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                             | Unrestricted                   |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                             | FTE                            | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Auxiliary Management</b> |                                |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                | 0.00                           | 79,874         | 0.00        | -        | 0.00                       | 79,874         | 0.00        | -        | 0.93                   | 81,790         | 0.00        | -        |
| Support Staff               | 0.00                           | 40,784         | 0.00        | -        | 0.00                       | 40,784         | 0.00        | -        | 0.89                   | 40,224         | 0.00        | -        |
| Student Employees           | 0.00                           | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.45                   | 3,744          | 0.00        | -        |
| Benefits                    |                                | 53,570         |             |          |                            | 53,570         |             |          |                        | 53,554         |             |          |
| Supplies and Expense        |                                | 10,000         |             | -        |                            | 10,000         |             | -        |                        | 28,707         |             | -        |
| Contingency                 |                                | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                   |                                | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>0.00</b>                    | <b>184,228</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>184,228</b> | <b>0.00</b> | <b>-</b> | <b>2.27</b>            | <b>208,019</b> | <b>0.00</b> | <b>-</b> |
| <b>Risk Management</b>      |                                |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                | 0.00                           | 85,855         | 0.00        | -        | 0.00                       | 85,855         | 0.00        | -        | 0.98                   | 85,856         | 0.00        | -        |
| Support Staff               | 0.00                           | 33,866         | 0.00        | -        | 0.00                       | 33,866         | 0.00        | -        | 0.75                   | 33,711         | 0.00        | -        |
| Student Employees           | 0.00                           | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                    |                                | 56,493         |             |          |                            | 56,493         |             |          |                        | 55,150         |             |          |
| Supplies and Expense        |                                | 26,700         |             | -        |                            | 26,700         |             | -        |                        | 10,177         |             | -        |
| Contingency                 |                                | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                   |                                | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>0.00</b>                    | <b>202,914</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>202,914</b> | <b>0.00</b> | <b>-</b> | <b>1.73</b>            | <b>184,894</b> | <b>0.00</b> | <b>-</b> |
| <b>Safety and Security</b>  |                                |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                | 0.00                           | 75,878         | 0.00        | -        | 0.00                       | 75,878         | 0.00        | -        | 0.87                   | 75,879         | 0.00        | -        |
| Support Staff               | 0.00                           | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees           | 0.00                           | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.39                   | 3,258          | 0.00        | -        |
| Benefits                    |                                | 24,514         |             |          |                            | 24,514         |             |          |                        | 24,547         |             |          |
| Supplies and Expense        |                                | 85,570         |             | -        |                            | 85,570         |             | -        |                        | 87,773         |             | -        |
| Contingency                 |                                | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                   |                                | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                | <b>0.00</b>                    | <b>185,962</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>185,962</b> | <b>0.00</b> | <b>-</b> | <b>1.25</b>            | <b>191,457</b> | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 18a**  
**DETAIL OF EXPENDITURES FOR INTERNAL SERVICES**

|                               | FY 24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|-------------------------------|--------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                               | Unrestricted                   |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                               | FTE                            | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Shipping and Receiving</b> |                                |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                  | 0.00                           | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                 | 0.00                           | 70,812         | 0.00        | -        | 0.00                       | 70,812         | 0.00        | -        | 1.45                   | 65,311         | 0.00        | -        |
| Student Employees             | 0.00                           | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | ####                   | (172)          | 0.00        | -        |
| Benefits                      |                                | 30,625         |             |          |                            | 30,625         |             |          |                        | 21,953         |             |          |
| Supplies and Expense          |                                | 17,000         |             | -        |                            | 17,000         |             | -        |                        | 8,418          |             | -        |
| Contingency                   |                                | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                     |                                | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>0.00</b>                    | <b>118,437</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>118,437</b> | <b>0.00</b> | <b>-</b> | <b>1.43</b>            | <b>95,510</b>  | <b>0.00</b> | <b>-</b> |
| <b>Mailroom</b>               |                                |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                  | 0.00                           | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                 | 0.00                           | 108,077        | 0.00        | -        | 0.00                       | 108,077        | 0.00        | -        | 1.74                   | 78,306         | 0.00        | -        |
| Student Employees             | 0.00                           | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 1.02                   | 8,567          | 0.00        | -        |
| Benefits                      |                                | 46,318         |             |          |                            | 46,318         |             |          |                        | 29,157         |             |          |
| Supplies and Expense          |                                | 125,000        |             | -        |                            | 125,000        |             | -        |                        | 99,379         |             | -        |
| Contingency                   |                                | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                     |                                | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>0.00</b>                    | <b>279,395</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>279,395</b> | <b>0.00</b> | <b>-</b> | <b>2.76</b>            | <b>215,409</b> | <b>0.00</b> | <b>-</b> |
| <b>Motor Pool</b>             |                                |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                  | 0.00                           | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                 | 0.00                           | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Student Employees             | 0.00                           | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.80                   | 6,745          | 0.00        | -        |
| Benefits                      |                                | -              |             |          |                            | -              |             |          |                        | 67             |             |          |
| Supplies and Expense          |                                | 60,000         |             | -        |                            | 60,000         |             | -        |                        | 10,731         |             | -        |
| Contingency                   |                                | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| Equipment                     |                                | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>TOTAL</b>                  | <b>0.00</b>                    | <b>60,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>60,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.80</b>            | <b>17,543</b>  | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 18a**  
**DETAIL OF EXPENDITURES FOR INTERNAL SERVICES**

|                               | FY 24 Original Approved Budget |                  |             |          | FY24 Final Approved Budget |                  |             |          | FY24 Unaudited Actuals |                  |             |          |
|-------------------------------|--------------------------------|------------------|-------------|----------|----------------------------|------------------|-------------|----------|------------------------|------------------|-------------|----------|
|                               | Unrestricted                   |                  | Restricted  |          | Unrestricted               |                  | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|                               | FTE                            | Amount           | FTE         | Amount   | FTE                        | Amount           | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| <b>Information Technology</b> |                                |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional                  | 0.00                           | 926,670          | 0.00        | -        | 0.00                       | 926,670          | 0.00        | -        | ####                   | 1,176,247        | 0.00        | -        |
| Support Staff                 | 0.00                           | 404,267          | 0.00        | -        | 0.00                       | 404,267          | 0.00        | -        | 5.37                   | 241,658          | 0.00        | -        |
| Student Employees             | 0.00                           | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 6.12                   | 51,469           | 0.00        | -        |
| Benefits                      |                                | 428,154          |             |          |                            | 428,154          |             |          |                        | 504,717          |             |          |
| Supplies and Expense          |                                | 151,000          |             | -        |                            | 151,000          |             | -        |                        | 73,635           |             | -        |
| Contingency                   |                                | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| Equipment                     |                                | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                  | <b>0.00</b>                    | <b>1,910,091</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>1,910,091</b> | <b>0.00</b> | <b>-</b> | <b>####</b>            | <b>2,047,726</b> | <b>0.00</b> | <b>-</b> |
| <b>IT Management</b>          |                                |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional                  | 0.00                           | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                 | 0.00                           | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Student Employees             | 0.00                           | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                      |                                | -                |             |          |                            | -                |             |          |                        | -                |             |          |
| Supplies and Expense          |                                | 550,000          |             | -        |                            | 550,000          |             | -        |                        | 853,928          |             | -        |
| Contingency                   |                                | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| Equipment                     |                                | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                  | <b>0.00</b>                    | <b>550,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>550,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>853,928</b>   | <b>0.00</b> | <b>-</b> |
| <b>Switchboard</b>            |                                |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional                  | 0.00                           | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff                 | 0.00                           | 73,299           | 0.00        | -        | 0.00                       | 73,299           | 0.00        | -        | 1.84                   | 82,946           | 0.00        | -        |
| Student Employees             | 0.00                           | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                      |                                | 43,616           |             |          |                            | 43,616           |             |          |                        | 44,154           |             |          |
| Supplies and Expense          |                                | 1,000            |             | -        |                            | 1,000            |             | -        |                        | 1,114            |             | -        |
| Contingency                   |                                | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| Equipment                     |                                | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| <b>TOTAL</b>                  | <b>0.00</b>                    | <b>117,915</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>117,915</b>   | <b>0.00</b> | <b>-</b> | <b>1.84</b>            | <b>128,214</b>   | <b>0.00</b> | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 18a**  
**DETAIL OF EXPENDITURES FOR INTERNAL SERVICES**

|                                 | FY 24 Original Approved Budget |        |            |        | FY24 Final Approved Budget |             |            |        | FY24 Unaudited Actuals |             |            |        |
|---------------------------------|--------------------------------|--------|------------|--------|----------------------------|-------------|------------|--------|------------------------|-------------|------------|--------|
|                                 | Unrestricted                   |        | Restricted |        | Unrestricted               |             | Restricted |        | Unrestricted           |             | Restricted |        |
|                                 | FTE                            | Amount | FTE        | Amount | FTE                        | Amount      | FTE        | Amount | FTE                    | Amount      | FTE        | Amount |
| <b>Associations</b>             |                                |        |            |        |                            |             |            |        |                        |             |            |        |
| Professional                    | 0.00                           | -      | 0.00       | -      | 0.00                       | -           | 0.00       | -      | 0.00                   | -           | 0.00       | -      |
| Support Staff                   | 0.00                           | -      | 0.00       | -      | 0.00                       | -           | 0.00       | -      | 0.00                   | -           | 0.00       | -      |
| Student Employees               | 0.00                           | -      | 0.00       | -      | 0.00                       | -           | 0.00       | -      | 0.00                   | -           | 0.00       | -      |
| Benefits                        |                                | -      |            | -      |                            | -           |            | -      |                        | -           |            | -      |
| Supplies and Expense            |                                | 28,200 |            | -      |                            | 28,200      |            | -      |                        | 14,050      |            | 3,101  |
| Contingency                     |                                | -      |            | -      |                            | -           |            | -      |                        | -           |            | -      |
| Equipment                       |                                | -      |            | -      |                            | -           |            | -      |                        | -           |            | -      |
|                                 |                                | 28,200 |            | -      |                            | 28,200      |            | -      |                        | 14,050      |            | 3,101  |
| <b>Workday Conversion</b>       |                                |        |            |        |                            |             |            |        |                        |             |            |        |
| Professional                    | 0.00                           | -      | 0.00       | -      | 0.00                       | -           | 0.00       | -      | 1.62                   | 141,315     | 0.00       | -      |
| Support and Tech                | 0.00                           | -      | 0.00       | -      | 0.00                       | -           | 0.00       | -      | 0.68                   | 30,393      | 0.00       | -      |
| Student Employees               | 0.00                           | -      | 0.00       | -      | 0.00                       | -           | 0.00       | -      | 0.00                   | -           | 0.00       | -      |
| Benefits                        |                                | -      |            | -      |                            | -           |            | -      |                        | 51,305      |            | -      |
| Supplies and Expense            |                                | -      |            | -      |                            | -           |            | -      |                        | 2,292,461   |            | -      |
| Revenue Allocation (Reimb)      |                                | -      |            | -      |                            | -           |            | -      |                        | -           |            | -      |
| Equipment                       |                                | -      |            | -      |                            | -           |            | -      |                        | -           |            | -      |
|                                 |                                | -      |            | -      |                            | -           |            | -      |                        | 2,515,474   |            | -      |
| <b>Internal Service Charges</b> |                                |        |            |        |                            |             |            |        |                        |             |            |        |
| Internal Service Charges        | 0.00                           | -      | 0.00       | -      | 0.00                       | (3,666,688) | 0.00       | -      | 0.00                   | (7,831,817) | 0.00       | -      |
|                                 | 0                              | 0.00   | -          | 0.00   | -                          | 0.00        | -          | 0.00   | -                      | 0.00        | -          | -      |
|                                 | 0                              | 0.00   | -          | 0.00   | -                          | 0.00        | -          | 0.00   | -                      | 0.00        | -          | -      |
|                                 | 0                              | -      |            | -      |                            | -           |            | -      |                        | -           |            | -      |
| Supplies and Expense            |                                | -      |            | -      |                            | -           |            | -      |                        | -           |            | -      |
| Revenue Allocation (Reimb)      |                                | -      |            | -      |                            | -           |            | -      |                        | -           |            | -      |
|                                 | 0                              | -      |            | -      |                            | -           |            | -      |                        | -           |            | -      |
|                                 |                                | -      |            | -      |                            | (3,666,688) |            | -      |                        | (7,831,817) |            | -      |

**SAN JUAN COLLEGE**  
**EXHIBIT 18**  
**EXPENDITURE SUMMARY RECAP**

|   | FY24 Original Approved Budget |                  |            |              | FY24 Final Approved Budget |                  |            |            | FY24 Unaudited Actuals |                  |            |              |
|---|-------------------------------|------------------|------------|--------------|----------------------------|------------------|------------|------------|------------------------|------------------|------------|--------------|
|   | Unrestricted                  |                  | Restricted |              | Unrestricted               |                  | Restricted |            | Unrestricted           |                  | Restricted |              |
|   | FTE                           | Amount           | FTE        | Amount       | FTE                        | Amount           | FTE        | Amount     | FTE                    | Amount           | FTE        | Amount       |
| Professional                              | 22.50                         | 1,168,277        |            |              | 22.50                      | 1,168,277        |            |            | 17.84                  | 1,561,087        |            |              |
| Support/Technical Staff                   | 18.70                         | 894,656          |            |              | 18.70                      | 894,656          |            |            | 15.88                  | 714,454          |            |              |
| Student Employees                         | 0.90                          | 7,500            |            |              | 0.90                       | 7,500            |            |            | 9.48                   | 79,690           |            |              |
| Benefits                                  |                               | 793,456          |            |              |                            | 793,456          |            |            |                        | 875,428          |            |              |
| Supplies and Expense                      |                               | 3,747,470        |            |              |                            | 3,747,470        |            | 854        |                        | 5,851,795        |            | 3,101        |
| Contingency                               |                               |                  |            | 3,000        |                            |                  |            |            |                        |                  |            |              |
| Equipment                                 |                               |                  |            |              |                            |                  |            |            |                        |                  |            |              |
| <b>TOTAL EXPENDITURES</b>                 | <b>42.10</b>                  | <b>6,611,359</b> | <b>-</b>   | <b>3,000</b> | <b>42.10</b>               | <b>6,611,359</b> | <b>-</b>   | <b>854</b> | <b>43.19</b>           | <b>9,082,454</b> | <b>-</b>   | <b>3,101</b> |
| Transfers In (Out)                        |                               |                  |            |              |                            |                  |            |            |                        |                  |            |              |
| <b>TOTAL EXPENDITURES &amp; TRANSFERS</b> | <b>42.10</b>                  | <b>6,611,359</b> | <b>-</b>   | <b>3,000</b> | <b>42.10</b>               | <b>6,611,359</b> | <b>-</b>   | <b>854</b> | <b>43.19</b>           | <b>9,082,454</b> | <b>-</b>   | <b>3,101</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 19 (Page 1 of 2 Pages)**  
**STUDENT FINANCIAL AID, GRANTS AND STIPENDS**

|                                   | FY24 Original Approved Budget |         |            |            | FY24 Final Approved Budget |        |            |            | FY24 Unaudited Actuals |        |            |            |
|-----------------------------------|-------------------------------|---------|------------|------------|----------------------------|--------|------------|------------|------------------------|--------|------------|------------|
|                                   | Unrestricted                  |         | Restricted |            | Unrestricted               |        | Restricted |            | Unrestricted           |        | Restricted |            |
|                                   | FTE                           | Amount  | FTE        | Amount     | FTE                        | Amount | FTE        | Amount     | FTE                    | Amount | FTE        | Amount     |
| <b>BEGINNING BALANCE</b>          |                               | 845     |            |            | -                          |        | -          |            | (7,029)                |        |            | -          |
| <b>REVENUES</b>                   |                               |         |            |            |                            |        |            |            |                        |        |            |            |
| Federal Grants                    |                               |         |            | 13,385,000 |                            |        | 13,385,000 |            |                        |        |            | 11,884,743 |
| State Grants                      |                               |         |            | 2,315,000  |                            |        | 2,315,000  |            |                        |        |            | 3,321,703  |
| Local Grants                      |                               |         |            |            |                            |        |            |            |                        |        |            | -          |
| Private Grants                    |                               |         |            | 1,750,000  |                            |        | 1,750,000  |            |                        |        |            | 1,763,213  |
| Other                             |                               |         |            |            |                            |        |            |            |                        |        |            |            |
| <b>TOTAL REVENUES</b>             |                               | -       |            | 17,450,000 |                            | -      | 17,450,000 |            | -                      |        |            | 16,969,659 |
| <b>TOTAL AVAILBLE</b>             |                               | 845     |            | 17,450,000 |                            | -      | 17,450,000 |            | (7,029)                |        |            | 16,969,659 |
| <b>EXPENDITURES</b>               |                               |         |            |            |                            |        |            |            |                        |        |            |            |
| SAIHE Student Dept. of Ed         |                               | -       |            | -          |                            | -      | -          |            |                        |        |            | 103,881    |
| Non-Federal Flow Through Loans    |                               |         |            | -          |                            |        | -          |            |                        |        |            | 97,609     |
| PELL                              |                               |         |            | 10,000,000 |                            |        | 10,000,000 |            |                        |        |            | 9,453,159  |
| Direct Lending Program            |                               |         |            | 3,000,000  |                            |        | 3,000,000  |            |                        |        |            | 1,800,109  |
| SEOG                              |                               |         |            | 200,000    |                            |        | 200,000    |            |                        |        |            | 197,114    |
| Federal Work-study                |                               |         | 22.00      | 185,000    |                            |        | 22.00      | 185,000    |                        |        | 27.69      | 232,871    |
| 3% Scholarship                    |                               | 67,275  |            |            |                            | 67,275 |            |            | 67,275                 |        |            |            |
| Possible Dream                    |                               | -       |            |            |                            | -      |            |            |                        |        |            |            |
| Student Fee Scholarships          |                               | 25,000  |            |            |                            | 13,725 |            |            | 180                    |        |            |            |
| Institutional Scholarships        |                               | 10,000  |            |            |                            | 10,000 |            |            |                        |        |            |            |
| NM Demand Workers                 |                               |         |            |            |                            |        |            |            | 13,238                 |        |            |            |
| Legislative                       |                               |         |            |            |                            |        |            |            | 8,100                  |        |            |            |
| Legislative Endowment (SJC)       |                               |         |            | -          |                            |        | -          |            |                        |        |            | 8,100      |
| Legacy Cost Centers               |                               |         |            |            |                            |        |            |            |                        |        |            | (103,881)  |
| Metallica                         |                               |         |            |            |                            |        |            |            |                        |        |            | 52,193     |
| Tribal Scholarships               |                               |         |            | 1,250,000  |                            |        | 1,250,000  |            |                        |        |            | 1,013,033  |
| Foundation Scholarships           |                               |         |            | 300,000    |                            |        | 300,000    |            |                        |        |            | 649,714    |
| Miscellaneous Scholarships        |                               |         |            | 200,000    |                            |        | 200,000    |            |                        |        |            | 144,054    |
| PDS Foundation Match              |                               |         |            | -          |                            |        | -          |            |                        |        |            |            |
| NM Scholars                       |                               |         |            | 6,000      |                            |        | 6,000      |            |                        |        |            |            |
| Grow Your Own Teacher             |                               |         |            | 4,000      |                            |        | 4,000      |            |                        |        |            | -          |
| Teacher Preparation Affordability |                               |         |            | 5,000      |                            |        | 5,000      |            |                        |        |            | 15,663     |
| NM Lottery                        |                               |         |            | 100,000    |                            |        | 100,000    |            |                        |        |            | 188,188    |
| NM Opportunity                    |                               |         |            | 1,500,000  |                            |        | 1,500,000  |            |                        |        |            | 2,324,720  |
| SSIG                              |                               |         |            | 450,000    |                            |        | 450,000    |            |                        |        |            | 468,802    |
| State Work-study                  |                               |         | 29.00      | 250,000    |                            |        | 29.00      | 250,000    |                        |        | 18.71      | 157,348    |
| NM in Demand                      |                               |         |            | -          |                            |        | -          |            |                        |        |            | 166,982    |
| <b>TOTAL EXPENDITURES</b>         |                               | 102,275 | 51.00      | 17,450,000 | 0                          | 91,000 | 51.00      | 17,450,000 | 0                      | 88,793 | 46.40      | 16,969,659 |



**TRANSFERS to (from)**

|                            |                  |   |                  |   |                 |
|----------------------------|------------------|---|------------------|---|-----------------|
| 3% Scholarship             | (67,275)         |   | (67,257)         |   | (67,275)        |
| Institutional Scholarships | (35,000)         |   | (35,018)         |   | (28,547)        |
| <b>TOTAL TRANSFERS</b>     | <b>(102,275)</b> |   | <b>(102,275)</b> |   | <b>(95,822)</b> |
| <b>ENDING BALANCE</b>      | 845              | - | 11,275           | - | -               |

**SAN JUAN COLLEGE**  
**EXHIBIT 19**  
**EXPENDITURE SUMMARY RECAP**

|   | FY24 Original Approved Budget |        |              |                  | FY24 Final Approved Budget |        |              |                  | FY24 Unaudited Actuals |        |              |                  |
|---|-------------------------------|--------|--------------|------------------|----------------------------|--------|--------------|------------------|------------------------|--------|--------------|------------------|
|   | Unrestricted                  |        | Restricted   |                  | Unrestricted               |        | Restricted   |                  | Unrestricted           |        | Restricted   |                  |
|   | FTE                           | Amount | FTE          | Amount           | FTE                        | Amount | FTE          | Amount           | FTE                    | Amount | FTE          | Amount           |
| Federal                                   | -                             |        | 22.00        | 100,000          |                            |        | 22.00        | 100,000          |                        |        | 27.69        | 188,188          |
| State                                     |                               |        | 29.00        | 1,500,000        |                            |        | 29.00        | 1,500,000        |                        |        | 18.71        | 2,324,720        |
| <b>TOTAL EXPENDITURES &amp; TRANSFERS</b> | -                             | -      | <b>51.00</b> | <b>1,600,000</b> | -                          | -      | <b>51.00</b> | <b>1,600,000</b> | -                      | -      | <b>18.71</b> | <b>2,512,908</b> |

**SAN JUAN COLLEGE  
EXHIBIT 20  
SUMMARY OF AUXILLARY ENTERPRISES**

|                               | FY24 Original Approved Budget |           |            |        | FY24 Final Approved Budget |           |            |        | FY24 Unaudited Actuals |        |            |        |
|-------------------------------|-------------------------------|-----------|------------|--------|----------------------------|-----------|------------|--------|------------------------|--------|------------|--------|
|                               | Unrestricted                  |           | Restricted |        | Unrestricted               |           | Restricted |        | Unrestricted           |        | Restricted |        |
|                               | FTE                           | Amount    | FTE        | Amount | FTE                        | Amount    | FTE        | Amount | FTE                    | Amount | FTE        | Amount |
| Beginning Balance             |                               | 1,902,399 |            |        |                            | (308,286) |            |        |                        |        | 1,241,786  |        |
| Revenues - Sales and Services |                               | 4,349,570 |            |        |                            | 4,100,000 |            |        |                        |        | 4,573,093  |        |
| Total Available               |                               | 6,251,969 |            |        |                            | 3,791,714 |            |        |                        |        | 5,814,879  |        |
| Expenditures                  | 20.18                         | 4,358,608 |            |        | 22.60                      | 4,650,000 |            |        | 23.49                  |        | 4,887,496  |        |
| Transfers to (from)           |                               | (190,246) |            |        |                            | (858,286) |            |        |                        |        |            |        |
| Ending Balance                |                               | 2,083,607 |            |        |                            | -         |            |        |                        |        | 927,383    |        |

**SAN JUAN COLLEGE**  
**EXHIBIT 20**  
**DETAIL OF EXPENDITURES FOR AUXILIARY**

|  | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budget |                  |             |          | FY24 Unaudited Actuals |                  |             |          |
|--|-------------------------------|------------------|-------------|----------|----------------------------|------------------|-------------|----------|------------------------|------------------|-------------|----------|
|  | Unrestricted                  |                  | Restricted  |          | Unrestricted               |                  | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|  | FTE                           | Amount           | FTE         | Amount   | FTE                        | Amount           | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| <b>Health and Human Performance Center</b> |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| <b>Revenues</b>                            |                               | 628,320          |             |          |                            | 628,320          |             |          |                        | 546,355          |             |          |
| <b>Expenditures</b>                        |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional                               | 3.61                          | 244,280          | 0.00        | -        | 3.70                       | 244,280          | 0.00        | -        | 2.58                   | 225,932          | 0.00        | -        |
| Support Staff                              | 9.17                          | 344,244          | 0.00        | -        | 11.20                      | 344,244          | 0.00        | -        | 12.13                  | 546,016          | 0.00        | -        |
| Work-study                                 | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 2.28                   | 19,175           | 0.00        | -        |
| Benefits                                   |                               | 188,631          |             |          |                            | 188,631          |             |          |                        | 237,410          | 0.00        | -        |
| Supplies Expense                           |                               | 219,887          |             | -        |                            | 340,529          |             | -        |                        | 142,638          |             | -        |
| Equipment                                  |                               | 42,000           |             | -        |                            | 42,000           |             | -        |                        | -                |             | -        |
| <b>Total Expenditures</b>                  | <b>12.78</b>                  | <b>1,039,042</b> | <b>0.00</b> | <b>-</b> | <b>14.90</b>               | <b>1,159,684</b> | <b>0.00</b> | <b>-</b> | <b>17.00</b>           | <b>1,171,171</b> | <b>0.00</b> | <b>-</b> |
| <b>Net Activity</b>                        |                               | <b>(410,722)</b> |             |          |                            | <b>(531,364)</b> |             |          |                        | <b>(624,816)</b> |             |          |
| <b>Bookstore</b>                           |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| <b>Revenues</b>                            |                               | 2,465,000        |             |          |                            | 2,215,430        |             |          |                        | 2,202,159        |             |          |
| <b>Expenditures</b>                        |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional                               | 1.65                          | 111,767          | 0.00        | -        | 1.70                       | 111,767          | 0.00        | -        | 1.30                   | 113,509          | 0.00        | -        |
| Support Staff                              | 4.95                          | 186,008          | 0.00        | -        | 5.10                       | 186,008          | 0.00        | -        | 4.06                   | 182,661          | 0.00        | -        |
| Benefits                                   |                               | 112,845          |             |          |                            | 112,845          |             |          |                        | 115,097          | 0.00        | -        |
| Supplies Expense                           |                               | 2,054,380        |             | -        |                            | 2,110,630        |             | -        |                        | 2,027,746        |             | -        |
| Equipment                                  |                               | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| <b>Total Expenditures</b>                  | <b>6.60</b>                   | <b>2,465,000</b> | <b>0.00</b> | <b>-</b> | <b>6.80</b>                | <b>2,521,250</b> | <b>0.00</b> | <b>-</b> | <b>5.36</b>            | <b>2,439,013</b> | <b>0.00</b> | <b>-</b> |
| <b>Net Activity</b>                        |                               | <b>-</b>         |             |          |                            | <b>(305,820)</b> |             |          |                        | <b>(236,854)</b> |             |          |

**SAN JUAN COLLEGE**  
**EXHIBIT 20 AUXILIARY ENTERPRISES**  
**DETAIL OF ACTIVITY**

|                           | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budget |                  |             |          | FY24 Unaudited Actuals |                  |             |          |
|---------------------------|-------------------------------|------------------|-------------|----------|----------------------------|------------------|-------------|----------|------------------------|------------------|-------------|----------|
|                           | Unrestricted                  |                  | Restricted  |          | Unrestricted               |                  | Restricted  |          | Unrestricted           |                  | Restricted  |          |
|                           | FTE                           | Amount           | FTE         | Amount   | FTE                        | Amount           | FTE         | Amount   | FTE                    | Amount           | FTE         | Amount   |
| <b>Dinning Services</b>   |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| <b>Revenues</b>           |                               | 475,000          |             |          |                            | 475,000          |             |          |                        | 832,406          |             |          |
| <b>Expenditures</b>       |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional              | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Support Staff             | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Benefits                  |                               | -                |             | -        |                            | -                |             | -        |                        | -                | 0.00        | -        |
| Supplies Expense          |                               | 600,000          |             | -        |                            | 600,000          |             | -        |                        | 1,095,694        |             | -        |
| Equipment                 |                               | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| <b>Total Expenditures</b> | <b>0.00</b>                   | <b>600,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>600,000</b>   | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>1,095,694</b> | <b>0.00</b> | <b>-</b> |
| <b>Net Activity</b>       |                               | <b>(125,000)</b> |             |          |                            | <b>(125,000)</b> |             |          |                        | <b>(263,288)</b> |             |          |
| <b>Student Housing</b>    |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| <b>Revenues</b>           |                               | 781,250          |             |          |                            | 781,250          |             |          |                        | 992,173          |             |          |
| <b>Expenditures</b>       |                               |                  |             |          |                            |                  |             |          |                        |                  |             |          |
| Professional              | 0.80                          | 54,485           | 0.00        | -        | 0.90                       | 54,485           | 0.00        | -        | 1.00                   | 50,043           | 0.00        | -        |
| Support Staff             | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.00                   | -                | 0.00        | -        |
| Work-study                | 0.00                          | -                | 0.00        | -        | 0.00                       | -                | 0.00        | -        | 0.14                   | 1,177            | 0.00        | -        |
| Benefits                  |                               | 25,081           |             | -        |                            | 25,081           |             | -        |                        | 18,025           | 0.00        | -        |
| Supplies Expense          |                               | 175,000          |             | -        |                            | 289,500          |             | -        |                        | 112,373          |             | -        |
| Equipment                 |                               | -                |             | -        |                            | -                |             | -        |                        | -                |             | -        |
| <b>Total Expenditures</b> | <b>0.80</b>                   | <b>254,566</b>   | <b>0.00</b> | <b>-</b> | <b>0.90</b>                | <b>369,066</b>   | <b>0.00</b> | <b>-</b> | <b>1.14</b>            | <b>181,618</b>   | <b>0.00</b> | <b>-</b> |
| <b>Net Activity</b>       |                               | <b>526,684</b>   |             |          |                            | <b>412,184</b>   |             |          |                        | <b>810,555</b>   |             |          |

**SAN JUAN COLLEGE**  
**EXHIBIT 20**  
**EXPENDITURE SUMMARY RECAP**

|   | FY24 Original Approved Budget |                  |             |          | FY24 Final Approved Budget |                  |            |          | FY24 Unaudited Actuals |                  |            |          |
|---|-------------------------------|------------------|-------------|----------|----------------------------|------------------|------------|----------|------------------------|------------------|------------|----------|
|   | Unrestricted                  |                  | Restricted  |          | Unrestricted               |                  | Restricted |          | Unrestricted           |                  | Restricted |          |
|   | FTE                           | Amount           | FTE         | Amount   | FTE                        | Amount           | FTE        | Amount   | FTE                    | Amount           | FTE        | Amount   |
| Professional                              | 6.06                          | 410,532          |             |          | 6.30                       | 410,532          |            |          | 4.88                   | 389,484          |            |          |
| Support Staff                             | 14.12                         | 530,252          |             |          | 16.30                      | 530,252          |            |          | 16.19                  | 728,677          |            |          |
| Student Employees                         |                               |                  |             |          |                            | -                |            |          | 2.42                   | 20,352           |            |          |
| Benefits                                  |                               | 326,557          |             |          |                            | 326,557          |            |          |                        | 370,532          |            |          |
| Supplies and Expense                      |                               | 3,091,267        |             |          |                            | 3,382,659        |            |          |                        | 3,378,451        |            |          |
| Contingency                               |                               |                  |             |          |                            |                  |            |          |                        |                  |            |          |
| Equipment                                 |                               | -                |             |          |                            | -                |            |          |                        | -                |            |          |
| <b>TOTAL EXPENDITURES</b>                 | <b>20.18</b>                  | <b>4,358,608</b> | <b>-</b>    | <b>-</b> | <b>22.60</b>               | <b>4,650,000</b> | <b>-</b>   | <b>-</b> | <b>23.49</b>           | <b>4,887,496</b> | <b>-</b>   | <b>-</b> |
| Transfers In (Out)                        |                               |                  |             |          |                            |                  |            |          |                        |                  |            |          |
| <b>TOTAL EXPENDITURES &amp; TRANSFERS</b> | <b>20.18</b>                  | <b>4,358,608</b> | <b>0.00</b> | <b>-</b> | <b>22.60</b>               | <b>4,650,000</b> | <b>-</b>   | <b>-</b> | <b>23.49</b>           | <b>4,887,496</b> | <b>-</b>   | <b>-</b> |

**SAN JUAN COLLEGE**  
**EXHIBIT 22**  
**SUMMARY OF INDEPENDENT OPERATIONS**

|                     | FY24 Original Approved Budget |           |            |        | FY24 Final Approved Budget |           |            |        | FY24 Unaudited Actuals |        |            |           |
|---------------------|-------------------------------|-----------|------------|--------|----------------------------|-----------|------------|--------|------------------------|--------|------------|-----------|
|                     | Unrestricted                  |           | Restricted |        | Unrestricted               |           | Restricted |        | Unrestricted           |        | Restricted |           |
|                     | FTE                           | Amount    | FTE        | Amount | FTE                        | Amount    | FTE        | Amount | FTE                    | Amount | FTE        | Amount    |
| Beginning Balance   |                               | 874,760   |            |        |                            | (851,993) |            |        |                        |        |            | 1,001,543 |
| Revenues            |                               | 145,000   |            |        |                            | 140,000   |            |        |                        |        |            | 145,830   |
| Total Available     |                               | 1,019,760 |            |        |                            | (711,993) |            |        |                        |        |            | 1,147,373 |
| Expenditures        | -                             | 25,000    |            |        | -                          | 21,000    |            |        | -                      |        |            | 15,604    |
| Transfers to (from) |                               |           |            |        |                            | (732,993) |            |        |                        |        |            |           |
| Ending Balance      |                               | 994,760   |            |        |                            | -         |            |        |                        |        |            | 1,131,769 |

**SAN JUAN COLLEGE**  
**EXHIBIT 22**  
**DETAIL OF EXPENDITURES FOR INDEPENDENT OPERATIONS**

|                                    | FY24 Original Approved Budget |                |             |          | FY24 Final Approved Budget |                |             |          | FY24 Unaudited Actuals |                |             |          |
|------------------------------------|-------------------------------|----------------|-------------|----------|----------------------------|----------------|-------------|----------|------------------------|----------------|-------------|----------|
|                                    | Unrestricted                  |                | Restricted  |          | Unrestricted               |                | Restricted  |          | Unrestricted           |                | Restricted  |          |
|                                    | FTE                           | Amount         | FTE         | Amount   | FTE                        | Amount         | FTE         | Amount   | FTE                    | Amount         | FTE         | Amount   |
| <b>Transportation Academy</b>      |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| <b>Revenues</b>                    |                               | 15,000         |             |          |                            | 10,000         |             |          |                        | 2,252          |             |          |
| <b>Expenditures</b>                |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.05                   | 2,252          | 0.00        | -        |
| Workstudy                          |                               |                |             |          |                            |                |             |          | 0.00                   | -              |             |          |
| Benefits                           |                               | -              |             | -        |                            | -              |             | -        |                        | 202            | 0.00        | -        |
| Supplies Expense                   |                               | 15,000         |             | -        |                            | 10,000         |             | -        |                        | 7,043          |             | -        |
| Equipment                          |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>Total Expenditures</b>          | <b>0.00</b>                   | <b>15,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>10,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.05</b>            | <b>9,497</b>   | <b>0.00</b> | <b>-</b> |
| <b>Net Activity</b>                |                               | <b>-</b>       |             | <b>-</b> |                            | <b>-</b>       |             |          |                        | <b>(7,245)</b> |             |          |
| <b>Rental Property 30th Street</b> |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| <b>Revenues</b>                    |                               | 120,000        |             |          |                            | 130,000        |             |          |                        | 145,680        |             |          |
| <b>Expenditures</b>                |                               |                |             |          |                            |                |             |          |                        |                |             |          |
| Professional                       | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Support Staff                      | 0.00                          | -              | 0.00        | -        | 0.00                       | -              | 0.00        | -        | 0.00                   | -              | 0.00        | -        |
| Benefits                           |                               | -              |             | -        |                            | -              |             | -        |                        | -              | 0.00        | -        |
| Supplies Expense                   |                               | 10,000         |             | -        |                            | 11,000         |             | -        |                        | 6,107          |             | -        |
| Equipment                          |                               | -              |             | -        |                            | -              |             | -        |                        | -              |             | -        |
| <b>Total Expenditures</b>          | <b>0.00</b>                   | <b>10,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>                | <b>11,000</b>  | <b>0.00</b> | <b>-</b> | <b>0.00</b>            | <b>6,107</b>   | <b>0.00</b> | <b>-</b> |
| <b>Net Activity</b>                |                               | <b>110,000</b> |             |          |                            | <b>119,000</b> |             |          |                        | <b>139,573</b> |             |          |



**SAN JUAN COLLEGE**  
**EXHIBIT 20 AUXILARY ENTERPRISES**  
**DETAIL OF ACTIVITY**

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

0

|                           |             |          |             |          |             |          |             |          |             |          |             |          |
|---------------------------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|
| <b>Revenues</b>           |             | -        |             | -        |             | -        |             | -        |             | -        |             | -        |
| <b>Expenditures</b>       |             |          |             |          |             |          |             |          |             |          |             |          |
| Professional              | 0.00        | -        | 0.00        | -        | 0.00        | -        | 0.00        | -        | 0.00        | -        | 0.00        | -        |
| Support Staff             | 0.00        | -        | 0.00        | -        | 0.00        | -        | 0.00        | -        | 0.00        | -        | 0.00        | -        |
| Benefits                  |             | -        |             | -        |             | -        |             | -        |             | -        | 0.00        | -        |
| Supplies Expense          |             | -        |             | -        |             | -        |             | -        |             | -        |             | -        |
| Equipment                 |             | -        |             | -        |             | -        |             | -        |             | -        |             | -        |
| <b>Total Expenditures</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>Net Activity</b>       |             | -        |             | -        |             | -        |             | -        |             | -        |             | -        |

0

|                           |             |          |             |          |             |          |             |          |             |          |             |          |
|---------------------------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|
| <b>Revenues</b>           |             | -        |             | -        |             | -        |             | -        |             | -        |             | -        |
| <b>Expenditures</b>       |             |          |             |          |             |          |             |          |             |          |             |          |
| Professional              | 0.00        | -        | 0.00        | -        | 0.00        | -        | 0.00        | -        | 0.00        | -        | 0.00        | -        |
| Support Staff             | 0.00        | -        | 0.00        | -        | 0.00        | -        | 0.00        | -        | 0.00        | -        | 0.00        | -        |
| Work-study                |             |          |             |          |             |          | 0.00        | -        |             | -        |             | -        |
| Benefits                  |             | -        |             | -        |             | -        |             | -        |             | -        | 0.00        | -        |
| Supplies Expense          |             | -        |             | -        |             | -        |             | -        |             | -        |             | -        |
| Equipment                 |             | -        |             | -        |             | -        |             | -        |             | -        |             | -        |
| <b>Total Expenditures</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b> | <b>-</b> | <b>0.00</b> | <b>-</b> |
| <b>Net Activity</b>       |             | -        |             | -        |             | -        |             | -        |             | -        |             | -        |

**SAN JUAN COLLEGE  
EXHIBIT 22  
EXPENDITURE SUMMARY RECAP**

|   | FY24 Original Approved Budget |        |            |        | FY24 Final Approved Budget |        |            |        | FY24 Unaudited Actuals |        |            |        |
|---|-------------------------------|--------|------------|--------|----------------------------|--------|------------|--------|------------------------|--------|------------|--------|
|   | Unrestricted                  |        | Restricted |        | Unrestricted               |        | Restricted |        | Unrestricted           |        | Restricted |        |
|   | FTE                           | Amount | FTE        | Amount | FTE                        | Amount | FTE        | Amount | FTE                    | Amount | FTE        | Amount |
| Professional Faculty - FT                 |                               |        |            |        |                            |        |            |        |                        |        |            |        |
| Professional Faculty - Adjunct            |                               |        |            |        |                            |        |            |        |                        |        |            |        |
| Support Staff                             |                               |        |            |        |                            |        |            |        | 0.05                   | 2,252  |            |        |
| Technical Staff                           |                               |        |            |        |                            |        |            |        |                        |        |            |        |
| Student Workers *                         | -                             |        |            |        | -                          |        |            |        |                        |        |            |        |
| Benefits                                  |                               | -      |            |        |                            | -      |            |        |                        | 202    |            |        |
| Supplies and Expense                      |                               | 25,000 |            |        |                            | 21,000 |            |        |                        | 13,150 |            |        |
| Contingency                               |                               |        |            |        |                            |        |            |        |                        |        |            |        |
| Equipment                                 |                               | -      |            |        |                            | -      |            |        |                        | -      |            |        |
| <b>TOTAL EXPENDITURES</b>                 | -                             | 25,000 | -          | -      | -                          | 21,000 | -          | -      | 0.05                   | 15,604 | -          | -      |
| Transfers In (Out)                        |                               |        |            |        |                            |        |            |        |                        |        |            |        |
| <b>TOTAL EXPENDITURES &amp; TRANSFERS</b> | -                             | 25,000 | 0.00       | -      | -                          | 21,000 | -          | -      | 0.05                   | 15,604 | -          | -      |

**SAN JUAN COLLEGE  
EXHIBIT I CAPITAL OUTLAY  
SUMMARY OF ACTIVITY**

|                                | FY24 Original Approved Budget |     |                      | FY24 Final Approved Budget |                      | FY24 Unaudited Actuals |                      |
|--------------------------------|-------------------------------|-----|----------------------|----------------------------|----------------------|------------------------|----------------------|
|                                | Unrestricted<br>Amount        | FTE | Restricted<br>Amount | Unrestricted<br>Amount     | Restricted<br>Amount | Unrestricted<br>Amount | Restricted<br>Amount |
| <b>Beginning Balance</b>       | (109,994)                     |     |                      | 109,994                    |                      | 5,318,746              |                      |
| <b>Revenues</b>                |                               |     |                      |                            |                      |                        |                      |
| State Appropriations (Workday) |                               |     |                      | 2,800,000                  |                      |                        |                      |
| State Appropriations           | 11,187,695                    |     |                      | 2,316,139                  |                      | 2,943,335              |                      |
| State GOB                      | 6,061,984                     |     |                      | 2,221,556                  |                      | 3,393,433              |                      |
| State STB                      |                               |     |                      |                            |                      | 59,738                 |                      |
| Local GOB (NMFA)               | 1,100,000                     |     |                      | 2,362,305                  |                      |                        |                      |
| Investment Income (NMFA)       |                               |     |                      |                            |                      | 33,790                 |                      |
| Federal Grant                  |                               |     |                      | 1,100,000                  |                      |                        | 1,044,428            |
| <b>Total Revenues</b>          | <b>18,349,679</b>             |     |                      | <b>10,800,000</b>          | -                    | <b>6,430,296</b>       | <b>1,044,428</b>     |
| <b>Total Available</b>         | <b>18,239,685</b>             |     |                      | <b>10,909,994</b>          |                      | <b>11,749,042</b>      | <b>1,044,428</b>     |
| <b>Expenditures</b>            | 21,712,245                    |     |                      | 9,200,000                  |                      | 14,118,616             | 1,044,428            |
| <b>Transfer to (from)</b>      | (753,491)                     |     |                      |                            |                      | (2,369,574)            |                      |
| <b>Ending Balance</b>          | <b>(2,719,069)</b>            |     | -                    | <b>1,709,994</b>           | -                    | <b>(0)</b>             | <b>0</b>             |

**SAN JUAN COLLEGE**  
**EXHIBIT II RENEWALS AND REPLACEMENTS**  
**SUMMARY OF ACTIVITY**

|                           | FY24 Original Approved Budget |     |                      | FY24 Final Approved Budget |                      | FY24 Unaudited Actuals |                      |
|---------------------------|-------------------------------|-----|----------------------|----------------------------|----------------------|------------------------|----------------------|
|                           | Unrestricted<br>Amount        | FTE | Restricted<br>Amount | Unrestricted<br>Amount     | Restricted<br>Amount | Unrestricted<br>Amount | Restricted<br>Amount |
| <b>Beginning Balance</b>  | <b>1,547,441</b>              |     |                      | <b>1,547,441</b>           |                      | <b>(892,950)</b>       |                      |
| <b>Revenues</b>           |                               |     |                      |                            |                      |                        |                      |
| State Demolition Funding  | 799,734                       |     |                      | 24,216                     |                      |                        |                      |
| State Appropriations      | 513,800                       |     |                      |                            |                      | 575,662                |                      |
| Local Bonds               | 938,016                       |     |                      |                            |                      | 938,016                |                      |
| Other Sources (Interest)  | 483,435                       |     |                      | 483,435                    |                      | 6,664                  |                      |
| <b>Total Revenues</b>     | <b>2,734,985</b>              |     |                      | <b>507,651</b>             | <b>-</b>             | <b>1,520,342</b>       | <b>-</b>             |
| <b>Total Available</b>    | <b>4,282,426</b>              |     |                      | <b>2,055,092</b>           |                      | <b>627,392</b>         |                      |
| <b>Expenditures</b>       | <b>4,008,420</b>              |     |                      | <b>5,294,620</b>           |                      | <b>4,968,382</b>       |                      |
| <b>Transfer to (from)</b> |                               |     |                      |                            |                      |                        |                      |
| BR&R                      |                               |     |                      |                            |                      |                        |                      |
| Institutional             | (200,000)                     |     |                      | (3,713,528)                |                      | (3,840,990)            |                      |
| Mandatory                 |                               |     |                      | (500,000)                  |                      | (500,000)              |                      |
|                           | <b>(200,000)</b>              |     |                      | <b>(4,213,528)</b>         |                      | <b>(4,340,990)</b>     |                      |
| <b>Ending Balance</b>     | <b>474,006</b>                |     |                      | <b>974,000</b>             |                      | <b>0</b>               |                      |

**SAN JUAN COLLEGE**  
**EXHIBIT III RENEWALS RETIREMENT OF INDEBTEDNESS**  
**SUMMARY OF ACTIVITY**

|                           | FY24 Original Approved Budget |                   | FY24 Final Approved Budget |                   | FY24 Unaudited Actuals |                   |
|---------------------------|-------------------------------|-------------------|----------------------------|-------------------|------------------------|-------------------|
|                           | Unrestricted Amount           | Restricted Amount | Unrestricted Amount        | Restricted Amount | Unrestricted Amount    | Restricted Amount |
| <b>Beginning Balance</b>  | <b>2,517,969</b>              |                   | <b>2,517,969</b>           |                   | <b>2,353,250</b>       |                   |
| <b>Revenues</b>           |                               |                   |                            |                   |                        |                   |
| Property Taxes            | 1,050,190                     |                   | 1,287,398                  |                   | 1,964,993              |                   |
| Oil and Gas Production    | 368,985                       |                   | 983,602                    |                   | 285,725                |                   |
| <b>Total Revenues</b>     | <b>1,419,175</b>              |                   | <b>2,271,000</b>           | <b>-</b>          | <b>2,250,718</b>       | <b>-</b>          |
| <b>Total Available</b>    | <b>3,937,144</b>              |                   | <b>4,788,969</b>           |                   | <b>4,603,968</b>       |                   |
| <b>Expenditures</b>       |                               |                   |                            |                   |                        |                   |
| Debt Retirement Payments  | 2,639,748                     |                   | 2,790,216                  |                   | 1,760,657              |                   |
| Interest Payments         |                               |                   |                            |                   | 1,029,559              |                   |
| Bank Fees                 |                               |                   |                            |                   | 405                    |                   |
| <b>Total</b>              | <b>2,639,748</b>              |                   | <b>2,790,216</b>           |                   | <b>2,790,621</b>       |                   |
| <b>Transfer to (from)</b> | <b>(1,220,573)</b>            |                   | <b>(1,220,573)</b>         |                   | <b>(1,432,853)</b>     |                   |
| <b>Ending Balance</b>     | <b>2,517,969</b>              |                   | <b>3,219,326</b>           |                   | <b>3,246,200</b>       |                   |

**SAN JUAN COLLEGE**  
**EXHIBIT a**  
**SUMMARY OF CURENT FUNDS REVENUE BY SOURCE**

|  | FY24 Original Approved Budget |                   | FY24 Final Approved Budget |                   | FY24 Unaudited Actuals |                   |
|--|-------------------------------|-------------------|----------------------------|-------------------|------------------------|-------------------|
|  | Unrestricted Amount           | Restricted Amount | Unrestricted Amount        | Restricted Amount | Unrestricted Amount    | Restricted Amount |
| <b>Tuition and Fees</b>                        |                               |                   |                            |                   |                        |                   |
| Instruction and General                        | 10,347,750                    | 6,000             | 10,400,000                 |                   | 10,579,568             |                   |
| <b>Total Tuition and Fees</b>                  |                               |                   |                            |                   |                        |                   |
| <b>State Government Appropriations</b>         |                               |                   |                            |                   |                        |                   |
| Instruction and General                        | 33,147,000                    |                   | 36,260,534                 |                   | 33,147,000             |                   |
| Public Service                                 | 150,000                       |                   |                            |                   |                        |                   |
| Internal Services                              |                               |                   |                            |                   | 1,045,000              |                   |
|  | <b>33,297,000</b>             | <b>-</b>          | <b>36,260,534</b>          | <b>-</b>          | <b>34,192,000</b>      | <b>-</b>          |
| <b>State Grants and Contracts</b>              |                               |                   |                            |                   |                        |                   |
| Instruction and General                        | 200,000                       | 352,713           |                            | 996,233           | 205,774                | 1,553,722         |
| Public Service                                 |                               | 651,226           | 150,000                    | 651,226           | 150,000                | 783,809           |
| Student Financial and Grants                   |                               | 2,315,000         |                            | 2,315,000         |                        | 3,321,703         |
|  | <b>200,000</b>                | <b>3,318,939</b>  | <b>150,000</b>             | <b>3,962,459</b>  | <b>355,774</b>         | <b>5,659,234</b>  |
| <b>Local Government Appropriations</b>         |                               |                   |                            |                   |                        |                   |
| Instruction and General                        | 16,632,344                    |                   | 15,500,000                 |                   | 15,407,543             |                   |
| <b>Federal Government Grants and Contracts</b> |                               |                   |                            |                   |                        |                   |
| Instruction and General                        |                               | 1,268,100         |                            | 3,215,578         |                        | 2,343,679         |
| Public Service                                 |                               | 319,910           |                            | 319,910           |                        | 641,120           |
| Student Financial and Grants                   |                               | 13,385,000        |                            | 13,385,000        |                        | 11,884,743        |
|  | <b>-</b>                      | <b>14,973,010</b> | <b>-</b>                   | <b>16,920,488</b> | <b>-</b>               | <b>14,869,542</b> |
| <b>Private Gifts, Grant, and Contracts</b>     |                               |                   |                            |                   |                        |                   |
| Instruction and General                        |                               | 477,970           |                            | 413,529           |                        | 415,300           |
| Public Service                                 |                               | 597,376           |                            | 597,376           |                        | 366,838           |
| Internal Service                               |                               | 3,000             |                            | 854               |                        | 3,101             |
| Student Financial and Grants                   |                               | 1,750,000         |                            | 1,750,000         |                        | 1,763,213         |
|  | <b>-</b>                      | <b>2,828,346</b>  | <b>-</b>                   | <b>2,761,759</b>  | <b>-</b>               | <b>2,548,452</b>  |
| <b>Sales and Services</b>                      |                               |                   |                            |                   |                        |                   |
| Instruction and General                        | 270,000                       |                   | 1,774,000                  |                   | 1,029,189              |                   |
| Public Service                                 | 77,500                        |                   | 306,000                    | 106,385           | 194,506                |                   |
| Internal Service                               | 6,611,359                     |                   | 539,776                    |                   | 155,697                |                   |
| Auxiliary                                      | 4,349,570                     |                   | 4,100,000                  |                   | 4,573,093              |                   |
|  | <b>11,308,429</b>             | <b>-</b>          | <b>6,719,776</b>           | <b>106,385</b>    | <b>5,952,485</b>       | <b>-</b>          |
| <b>Other Sources</b>                           |                               |                   |                            |                   |                        |                   |
| Instruction and General                        | 1,772,398                     | 332,619           | 440,000                    | 12,550            | 1,246,157              |                   |
| Student Social and Cultural                    |                               |                   | 1,200                      |                   |                        |                   |
| Public Service                                 | 234,000                       |                   | 54,000                     |                   | 289,599                |                   |
| Internal Service                               |                               |                   |                            |                   | 59,941                 |                   |
| Independent Operations                         | 145,000                       |                   | 140,000                    |                   | 145,830                |                   |
|  | <b>2,151,398</b>              | <b>332,619</b>    | <b>635,200</b>             | <b>12,550</b>     | <b>1,741,527</b>       | <b>-</b>          |
| <b>Total Current Fund Revenues</b>             | <b>73,936,921</b>             | <b>21,458,914</b> | <b>69,665,510</b>          | <b>23,763,641</b> | <b>68,228,897</b>      | <b>23,077,228</b> |

**SAN JUAN COLLEGE  
EXHIBIT b  
SALARY SUMMARY**

|   | FY24 Original Approved Budget |                   |              |                  | FY24 Final Approved Budget |                   |               |                  | FY24 Unaudited Actuals |                   |              |                  |
|---|-------------------------------|-------------------|--------------|------------------|----------------------------|-------------------|---------------|------------------|------------------------|-------------------|--------------|------------------|
|   | Unrestricted                  |                   | Restricted   |                  | Unrestricted               |                   | Restricted    |                  | Unrestricted           |                   | Restricted   |                  |
|   | FTE                           | Amount            | FTE          | Amount           | FTE                        | Amount            | FTE           | Amount           | FTE                    | Amount            | FTE          | Amount           |
| <b>FACULTY SALARIES</b>                 |                               |                   |              |                  |                            |                   |               |                  |                        |                   |              |                  |
| Instruction                             | 198.73                        | 13,494,240        | 1.19         | 75,670           | 204.60                     | 13,494,240        | 1.17          | 75,670           | 208.12                 | 13,736,205        | 1.84         | 121,110          |
| Academic Support                        | 0.98                          | 36,701            | -            | -                | 0.98                       | 36,701            | -             | -                | 0.26                   | 13,964            | -            | -                |
| Student Services                        | 2.21                          | 149,713           | 2.75         | 187,080          | -                          | -                 | 0.60          | 37,500           | -                      | -                 | 7.08         | 137,237          |
| Institutional Support                   | 1.33                          | 50,000            | -            | -                | -                          | -                 | -             | -                | -                      | -                 | -            | -                |
| Public Service                          | -                             | -                 | -            | -                | -                          | -                 | 1.25          | 75,000           | -                      | -                 | 1.48         | 97,445           |
| <b>Total Faculty Salaries</b>           | <b>203.25</b>                 | <b>13,730,654</b> | <b>3.94</b>  | <b>262,750</b>   | <b>205.58</b>              | <b>13,530,941</b> | <b>3.02</b>   | <b>188,170</b>   | <b>208.38</b>          | <b>13,750,169</b> | <b>10.39</b> | <b>355,792</b>   |
| <b>PROFESSIONAL SALARIES</b>            |                               |                   |              |                  |                            |                   |               |                  |                        |                   |              |                  |
| Instruction                             | 32.87                         | 2,221,223         | -            | -                | 32.87                      | 2,221,223         | 24.33         | -                | 26.76                  | 2,341,770         | 2.00         | 174,890          |
| Academic Support                        | 26.05                         | 1,763,725         | -            | -                | 26.05                      | 1,763,725         | -             | -                | 18.14                  | 1,587,132         | 0.08         | 7,340            |
| Student Services                        | 28.87                         | 1,955,720         | 11.47        | 776,140          | 32.80                      | 2,150,361         | 14.10         | 925,720          | 22.36                  | 1,956,560         | 8.49         | 742,702          |
| Institutional Support                   | 51.84                         | 3,511,332         | -            | -                | 54.20                      | 3,561,332         | -             | -                | 42.74                  | 3,555,845         | 0.03         | 2,840            |
| Physical Plant                          | 7.30                          | 476,765           | -            | -                | 7.30                       | 476,765           | -             | -                | 6.50                   | 410,192           | -            | -                |
| Public Service                          | 7.00                          | 432,628           | 4.86         | 323,198          | 7.00                       | 432,628           | 4.86          | 323,198          | 6.03                   | 494,819           | 4.44         | 388,770          |
| Internal Service                        | 22.50                         | 1,168,277         | -            | -                | 22.50                      | 1,168,277         | -             | -                | 17.84                  | 1,561,087         | -            | -                |
| Auxiliary Enterprises                   | 6.06                          | 410,532           | -            | -                | 6.30                       | 410,532           | -             | -                | 4.88                   | 389,484           | -            | -                |
| <b>Total Professional Salaries</b>      | <b>182.49</b>                 | <b>11,940,202</b> | <b>16.33</b> | <b>1,099,338</b> | <b>189.02</b>              | <b>12,184,843</b> | <b>43.29</b>  | <b>1,248,918</b> | <b>145.26</b>          | <b>12,296,889</b> | <b>15.05</b> | <b>1,316,542</b> |
| <b>SUPPORT &amp; TECHNICAL SALARIES</b> |                               |                   |              |                  |                            |                   |               |                  |                        |                   |              |                  |
| Instruction                             | 25.96                         | 1,056,192         | 0.66         | 28,938           | 26.63                      | 1,056,192         | 0.40          | 28,938           | 27.27                  | 1,227,034         | 1.94         | 87,388           |
| Academic Support                        | 26.52                         | 995,472           | -            | -                | 26.52                      | 995,472           | -             | -                | 23.60                  | 1,062,019         | 0.67         | 29,929           |
| Student Services                        | 34.27                         | 1,308,964         | 4.18         | 156,639          | 33.90                      | 1,264,036         | 23.90         | 872,130          | 31.80                  | 1,431,139         | 4.89         | 219,878          |
| Institutional Support                   | 28.00                         | 1,051,094         | -            | -                | 28.80                      | 1,051,094         | -             | -                | 28.78                  | 1,235,118         | -            | -                |
| Physical Plant                          | 55.80                         | 2,039,249         | -            | -                | 55.80                      | 2,039,249         | -             | -                | 54.77                  | 1,801,388         | -            | -                |
| Public Service                          | 8.00                          | 279,953           | 6.75         | 256,749          | 8.00                       | 279,953           | 6.75          | 256,749          | 5.14                   | 231,101           | 7.37         | 331,781          |
| Internal Service                        | 18.70                         | 894,656           | -            | -                | 18.70                      | 894,656           | -             | -                | 15.88                  | 714,454           | -            | -                |
| Auxiliary Enterprises                   | 14.12                         | 530,252           | -            | -                | 16.30                      | 530,252           | -             | -                | 16.19                  | 728,677           | -            | -                |
| Independent Operations                  |                               |                   |              |                  |                            |                   |               |                  | 0.05                   | 2,252             |              |                  |
| <b>Total Support Staff Salaries</b>     | <b>211.37</b>                 | <b>8,155,832</b>  | <b>11.59</b> | <b>442,326</b>   | <b>214.65</b>              | <b>8,110,904</b>  | <b>31.05</b>  | <b>1,157,817</b> | <b>203.42</b>          | <b>8,430,930</b>  | <b>14.87</b> | <b>668,976</b>   |
| <b>STUDENT EMPLOYEES</b>                |                               |                   |              |                  |                            |                   |               |                  |                        |                   |              |                  |
| Instruction                             | 0.82                          | 19,686            | -            | -                | -                          | 19,686            | -             | -                | 10.29                  | 86,900            | -            | -                |
| Academic Support                        | 5.49                          | 52,500            | -            | -                | 5.49                       | 52,500            | -             | -                | 10.39                  | 87,347            | -            | -                |
| Student Services                        | 1.77                          | 17,000            | -            | -                | 2.00                       | 17,000            | -             | -                | 5.81                   | 48,817            | 0.33         | 2,755            |
| Institutional Support                   | 5.94                          | 57,000            | -            | -                | 6.60                       | 57,000            | -             | -                | 4.21                   | 35,389            | -            | -                |
| Physical Plant                          | 1.00                          | 8,500             | -            | -                | 1.00                       | 8,500             | -             | -                | 0.19                   | 1,566             | -            | -                |
| Public Service                          | 2.00                          | 56,000            | -            | -                | 2.00                       | 56,000            | -             | -                | 5.10                   | 42,896            | -            | -                |
| Internal Service                        | 0.90                          | 7,500             | -            | -                | 0.90                       | 7,500             | -             | -                | 9.48                   | 79,690            | -            | -                |
| Student Aid and Stipends                | -                             | -                 | 51.00        | 1,600,000        | -                          | -                 | 51.00         | 1,600,000        | -                      | -                 | 18.71        | 2,512,908        |
| Auxiliaries                             | -                             | -                 | -            | -                | -                          | -                 | -             | -                | 2.42                   | 20,352            | -            | -                |
| <b>Total Student Wages</b>              | <b>17.92</b>                  | <b>218,186</b>    | <b>51.00</b> | <b>1,600,000</b> | <b>17.99</b>               | <b>218,186</b>    | <b>51.00</b>  | <b>1,600,000</b> | <b>47.88</b>           | <b>402,957</b>    | <b>19.04</b> | <b>2,515,663</b> |
| <b>GRAND TOTAL</b>                      | <b>615.03</b>                 | <b>34,044,874</b> | <b>82.86</b> | <b>3,404,414</b> | <b>627.24</b>              | <b>34,044,874</b> | <b>128.36</b> | <b>4,194,905</b> | <b>604.94</b>          | <b>34,880,945</b> | <b>59.34</b> | <b>4,856,973</b> |

**SAN JUAN COLLEGE  
EXHIBIT c  
PROPOSED SALARY INCREASES**

|                              | <b>FY24 Original<br/>Approved</b> | <b>FY24 Final<br/>Approved</b> | <b>FY24<br/>Actual</b> |
|------------------------------|-----------------------------------|--------------------------------|------------------------|
| Returning Faculty            | 3%                                | 3%                             | 3%                     |
| Adjunct Faculty              | 0%                                | 0%                             | 0%                     |
| Returning Professional Staff | 3%                                | 3%                             | 3%                     |
| Returning Support Staff      | 3%                                | 3%                             | 3%                     |
| Students                     | 0%                                | 0%                             | 0%                     |



**SAN JUAN COLLEGE**  
**EXHIBIT d**  
**TUITION, SUMMER SESSIONS, REQUIRED FEES, ETC.**

|   | <b>FY24 Original<br/>Approved Rates</b> | <b>FY24 Final<br/>Approved Rates</b> | <b>FY24<br/>Actual Rates</b> |
|---|---|--------------------------------------|------------------------------|
| <b>TUITION AND FEE RATES</b>                                |   |                                      |                              |
| <b>REGULAR SEMESTER</b>                                     |   |                                      |                              |
| Undergraduate Tuition                                       |   |                                      |                              |
| Part-Time Student (hourly rate)                             |   |                                      |                              |
| Resident In-District  | \$ 56.00                                | \$ 56.00                             | \$ 56.00                     |
| Resident Out-of-District                                    | \$ 56.00                                | \$ 56.00                             | \$ 56.00                     |
| Non-Resident/International On-Line                          | \$ 178.00                               | \$ 178.00                            | \$ 178.00                    |
| International On-Campus                                     | \$ 178.00                               | \$ 178.00                            | \$ 178.00                    |
| Full-Time Student (hourly rate)                             |   |                                      |                              |
| Resident In-District  | \$ 840.00                               | \$ 840.00                            | \$ 840.00                    |
| Resident Out-of-District                                    | \$ 840.00                               | \$ 840.00                            | \$ 840.00                    |
| Non-Resident/International On-Line                          | \$ 2,670.00                             | \$ 2,670.00                          | \$ 2,670.00                  |
| International On-Campus                                     | \$ 2,670.00                             | \$ 2,670.00                          | \$ 2,670.00                  |
| <b>SUMMER SESSION</b>                                       |   |                                      |                              |
| Resident In-District  | \$ 56.00                                | \$ 56.00                             | \$ 56.00                     |
| Resident Out-of-District                                    | \$ 56.00                                | \$ 56.00                             | \$ 56.00                     |
| Non-Resident/International On-Line                          | \$ 178.00                               | \$ 178.00                            | \$ 178.00                    |
| International On-Campus                                     | \$ 178.00                               | \$ 178.00                            | \$ 178.00                    |
| <b>REQUIRED FEES</b>  |   |                                      |                              |
| Full-Time Student (more than 4 CH) Flat Fee                 | \$ 185.00                               | \$ 185.00                            | \$ 185.00                    |
| Part-Time Student (4 or fewer CH) Flat Fee                  | \$ 77.50                                | \$ 77.50                             | \$ 77.50                     |
| Non-Resident/International On-Line (more than 4CH) Flat Fee | \$ 305.00                               | \$ 305.00                            | \$ 305.00                    |
| Non-Resident/International On-Line (4 or fewer CH) Flat Fee | \$ 137.50                               | \$ 137.50                            | \$ 137.50                    |
| International On-Campus Flat Fee                            | \$ 305.00                               | \$ 305.00                            | \$ 305.00                    |
| International On-Campus Fee per CH                          | \$ 200.00                               | \$ 200.00                            | \$ 200.00                    |
| Student Activity Fee per CH (max \$27 per semester)         | \$ 1.50                                 | \$ 1.50                              | \$ 1.50                      |
| <b>TUITION AND FEE TOTALS</b>                               |   |                                      |                              |
| Full-Time Undergraduate                                     |   |                                      |                              |
| Resident In-District  | \$ 1,047.50                             | \$ 1,047.50                          | \$ 1,047.50                  |
| Resident Out-of-District                                    | \$ 1,047.50                             | \$ 1,047.50                          | \$ 1,047.50                  |
| Non-Resident/International On-Line                          | \$ 2,997.50                             | \$ 2,997.50                          | \$ 2,997.50                  |
| International On-Campus                                     | \$ 5,997.50                             | \$ 5,997.50                          | \$ 5,997.50                  |

**SAN JUAN COLLEGE  
EXHIBIT d  
TUITION, SUMMER SESSIONS, REQUIRED FEES, ETC.**

|                                 | <b>FY24 Original<br/>Approved Rates</b> | <b>FY24 Final<br/>Approved Rates</b> | <b>FY24<br/>Actual Rates</b> |
|---------------------------------|---|--------------------------------------|------------------------------|
| <b>STUDENT HOUSING</b>          |   |                                      |                              |
| <b>ROOM RATES PER SEMESTER</b>  |   |                                      |                              |
| Maximum Rate                    | \$ 2,720.00                             | \$ 2,720.00                          | \$ 2,720.00                  |
| Minimum Rate                    | \$ 2,380.00                             | \$ 2,380.00                          | \$ 2,380.00                  |
| <b>BOARD RATES PER SEMESTER</b> |   |                                      |                              |
| Maximum Rate                    | \$ 2,760.45                             | \$ 2,760.45                          | \$ 2,760.45                  |
| Minimum Rate                    | \$ 2,103.57                             | \$ 2,103.57                          | \$ 2,103.57                  |

**SAN JUAN COLLEGE  
EXHIBIT e  
SALARIES FOR PRINCIPAL OFFICERS**

|  | <b>FY24 Original<br/>Approved Rates</b> | <b>FY24 Final<br/>Approved Rates</b> | <b>FY24<br/>Actual Rates</b> |
|--|---|--------------------------------------|------------------------------|
| <b>EXHIBIT 10</b>  |   |                                      |                              |
| Vice President - Workforce Development                               | \$ 155,000                              | \$ 155,000                           | \$ 155,000                   |
| <b>EXHIBIT 11</b>  |   |                                      |                              |
| Associate Vice President - Learning                                  | \$ 89,354                               | \$ 89,354                            | \$ 89,354                    |
| Dean - Business and Computer Science                                 | \$ 99,081                               | \$ 99,081                            | \$ 99,081                    |
| Dean - Energy  | \$ 112,431                              | \$ 112,431                           | \$ 112,431                   |
| Dean - Health Sciences   | \$ 111,498                              | \$ 111,498                           | \$ 111,498                   |
| Dean - Humanities  | \$ 111,472                              | \$ 111,472                           | \$ 111,472                   |
| Dean - Math, Engineering and Science                                 | \$ 114,978                              | \$ 114,978                           | \$ 114,978                   |
| Dean - Trades and Technology   | \$ 94,500                               | \$ 94,500                            | \$ 94,500                    |
| <b>EXHIBIT 12</b>  |   |                                      |                              |
| Dean of Students   | \$ 94,446                               | \$ 94,446                            | \$ 94,446                    |
| <b>EXHIBIT 13</b>  |   |                                      |                              |
| President  | \$ 229,999                              | \$ 229,999                           | \$ 229,999                   |
| Chief Business Officer - Executive Vice-President                    | \$ 193,379                              | \$ 193,379                           | \$ 193,379                   |
| Chief Instructional Officer - Vice-President for Learning            | \$ 155,000                              | \$ 155,000                           | \$ 155,000                   |
| Chief Student Services Officer - Vice President for Student Services | \$ 156,020                              | \$ 156,020                           | \$ 156,020                   |
| Chief Human Resources Officer - VP for HR and Legal Activities       | \$ 157,147                              | \$ 157,147                           | \$ 157,147                   |
| IR and Strategic Planning - Senior Director                          | \$ 95,507                               | \$ 95,507                            | \$ 95,507                    |
| <b>EXHIBIT 13</b>  |   |                                      |                              |
| Chief Information Officer - CIO                                      | \$ 151,699                              | \$ 151,699                           | \$ 151,699                   |