



Report of Actuals "ROA"
unaudited actuals

FY 2015-16
(for the year ended June 30, 2016)

SANTA FE COMMUNITY COLLEGE
Operating Budget
FY16

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		34,422,845		20,267,974		34,532,998		20,267,974		34,840,908		8,337,238
Student Social and Cultural		117,250		-		132,766		-		132,846		-
Public Service		5,281,781		2,488,469		5,377,817		2,488,469		5,522,808		1,880,868
Internal Service Dept.		10,000		-		10,000		-		13,968		-
Student Financial Aid		-		12,290,170		-		15,477,655		-		9,481,490
Auxiliary Enterprises		2,910,322		-		2,279,248		-		2,322,839		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		42,742,198		35,046,613		42,332,829		38,234,098		42,833,369		19,699,596
Capital Outlay		555,349		-		3,106,554		-		571,387		-
Renewals & Replacements		3,055,349		-		-		-		-		-
Retirement of Indebtedness		5,591,451		-		5,884,729		-		6,009,834		-
Subtotal Plant Funds		9,202,149		-		8,991,283		-		6,581,221		-
TOTAL REVENUES		51,944,347		35,046,613		51,324,112		38,234,098		49,414,590		19,699,596
BEGINNING BALANCES:												
Instruction and General		1,010,134		-		1,072,752		-		1,072,752		-
Student Social and Cultural		44,591		-		82,612		-		82,612		-
Public Service		968,406		-		1,410,659		-		1,410,659		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		-		-		-		-		-		-
Auxiliary Enterprises		109,794		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		2,132,925		-		2,566,023		-		2,566,023		-
Capital Outlay		184,268		-		1,017,046		-		1,017,046		-
Renewals & Replacements		367,263		-		518,875		-		518,875		-
Retirement of Indebtedness		4,918,587		-		5,153,339		-		5,153,339		-
Subtotal Plant Funds		5,470,118		-		6,689,260		-		6,689,260		-
TOTAL BEGINNING BALANCES		7,603,043		-		9,255,283		-		9,255,283		-
TOTAL AVAILABLE:												
Instruction and General		35,432,979		20,267,974		35,605,750		20,267,974		35,913,660		8,337,238
Student Social and Cultural		161,841		-		215,378		-		215,458		-
Public Service		6,250,187		2,488,469		6,788,476		2,488,469		6,933,467		1,880,868

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service Dept.		10,000		-		10,000		-		13,968		-
Student Financial Aid		-		12,290,170		-		15,477,655		-		9,481,490
Auxiliary Enterprises		3,020,116		-		2,279,248		-		2,322,839		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		44,875,123		35,046,613		44,898,852		38,234,098		45,399,392		19,699,596
Capital Outlay		739,617		-		4,123,600		-		1,588,433		-
Renewals & Replacements		3,422,612		-		518,875		-		518,875		-
Retirement of Indebtedness		10,510,038		-		11,038,068		-		11,163,173		-
Subtotal Plant Funds		14,672,267		-		15,680,543		-		13,270,481		-
TOTAL AVAILABLE		59,547,390		35,046,613		60,579,395		38,234,098		58,669,873		19,699,596
EXPENDITURES:												
Instruction and General	538.82	33,482,386	58.00	20,267,974	525.41	33,198,747	58.00	20,267,974	533.72	33,197,629	-	8,558,804
Student Social and Cultural	-	117,250	-	-	-	132,766	-	-	-	121,804	-	-
Public Service	18.25	5,865,793	33.00	2,488,469	21.75	5,413,267	33.00	2,488,469	21.00	5,151,949	-	1,880,868
Internal Service Dept.	23.00	10,000	-	-	20.00	10,000	-	-	-	13,968	-	38,769
Student Financial Aid	-	472,440	-	12,290,170	-	660,299	-	15,477,655	-	628,988	-	9,213,474
Auxiliary Enterprises	18.35	2,663,996	-	-	13.50	2,234,702	-	-	13.50	2,313,036	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
Other (Trust & Agency)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Current Funds	598.42	42,611,866	91.00	35,046,613	580.66	41,649,781	91.00	38,234,098	568.22	41,427,375	-	19,691,915
Capital Outlay	-	555,349	-	-	-	1,080,235	-	-	-	743,299	-	-
Renewals & Replacements	-	3,392,918	-	-	-	147,621	-	-	-	147,621	-	-
Retirement of Indebtedness	-	5,335,126	-	-	-	5,335,126	-	-	-	5,120,604	-	-
Subtotal Plant Funds	-	9,283,393	-	-	-	6,562,982	-	-	-	6,011,523	-	-
TOTAL EXPENDITURES	598.42	51,895,259	91.00	35,046,613	580.66	48,212,763	91.00	38,234,098	568.22	47,438,898	-	19,691,915
TRANSFERS IN (OUT):												
Instruction and General		(940,053)		-		(1,212,822)		-		(1,133,034)		-
Student Social and Cultural		-		-		-		-		-		-
Public Service		130,044		-		24,954		-		(13,720)		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		472,440		-		660,299		-		628,988		-
Auxiliary Enterprises		-		-		-		-		(9,803)		-
Independent Operations		-		-		-		-		-		-

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		(337,569)		-		(527,569)		-		(527,569)		-
Capital Outlay		-		-		190,000		-		190,000		-
Renewals & Replacements		337,569		-		337,569		-		337,569		-
Retirement of Indebtedness		-		-		-		-		-		-
Subtotal Plant Funds		337,569		-		527,569		-		527,569		-
NET TRANSFERS		-		-		-		-		-		-
ENDING BALANCES:												
Instruction and General		1,010,539		-		1,194,181		-		1,582,997		-
Student Social and Cultural		44,591		-		82,612		-		93,654		-
Public Service		514,438		-		1,400,163		-		1,767,798		-
Internal Service Dept.		-		-		-		-		-		(38,769)
Student Financial Aid		-		-		-		-		-		268,016
Auxiliary Enterprises		356,120		-		44,546		-		-		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		1,925,687		-		2,721,502		-		3,444,448		229,247
Capital Outlay		184,268		-		3,233,365		-		1,035,134		-
Renewals & Replacements		367,263		-		708,823		-		708,823		-
Retirement of Indebtedness		5,174,912		-		5,702,942		-		6,042,569		-
Subtotal Plant Funds		5,726,443		-		9,645,130		-		7,786,527		-
TOTAL ENDING BALANCES		7,652,130		-		12,366,632		-		11,230,974		229,247
TOT EXP, TRANSF & BAL	526.35	59,547,389	91.00	35,046,613	580.66	60,579,395	91.00	38,234,098	568.22	58,669,872	-	19,921,162

SANTA FE COMMUNITY COLLEGE
EXHIBIT 1A
DETAIL OF TRANSFERS

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION & GENERAL - FROM (TO)												
MANDATORY		-				-				-		
REQUIRED:												
Financial Aid - 3% Scholarship		155,988				155,988				107,708		
Building Renewals & Repl.		83,158				83,158				83,158		
Equipment Renewals & Repl.		254,411				254,411				254,411		
NON-MANDATORY:												
Public Service		130,044				24,954				(13,720)		
Financial Aid		316,452				504,311				521,280		
Auxiliary Enterprises		-				-				(9,803)		
Student Social Cultural		-				-				-		
Internal Services		-				-				-		
Independent Operations		-				-				-		
Capital Outlay		-				190,000				190,000		
Building Renewals & Repl.		-				-				-		
Equipment Renewals & Repl.		-				-				-		
Retirement of Indebtedness		-				-				-		
TOTAL FROM (TO) I & G		940,053				1,212,822		-		1,133,034		-
NET TRANSFERS IN (OUT)												
Instruction & General		(940,053)				(1,212,822)				(1,133,034)		
Public Service		130,044				24,954				(13,720)		
Student Social Cultural		-				-				-		
Internal Service Dept.		-				-				-		
Student Financial Aid		472,440				660,299				628,988		
Independent Operations		-				-				-		
Auxiliary Enterprises		-				-				(9,803)		
Subtotal Current Funds		(337,569)				(527,569)		-		(527,569)		-
Capital Outlay (Exhibit I)		-				190,000				190,000		
BR&R Mandatory (Exhibit II)		83,158				83,158				83,158		
BR&R Voluntary (Exhibit II)		-				-				-		
ER&R Mandatory (Exhibit II)		254,411				254,411				254,411		
ER&R Voluntary (Exhibit II)		-				-				-		

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

Transfer Out Renewal
Subtotal Plant Funds
NET TRANSFERS

FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	-				-		-		-		-
	337,569				527,569		-		527,569		-
	-				-		-		-		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 2
SUMMARY OF INSTRUCTION AND GENERAL

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		7,002,075		-		6,766,974				6,891,036		
Federal Appropriations		-		-		-				-		
State Appropriations		10,488,600		-		10,425,770				10,399,399		
Local Appropriations		16,544,000		-		16,998,568				17,005,974		
Federal Contracts/Grants		-		18,995,416		-		18,995,416		-		6,980,534
State Contracts/Grants		-		697,280		-		697,280		-		812,687
Local Contracts/Grants		-		200,964		-		200,964		-		100,000
Private Contracts/Grants		-		374,314		-		374,314		-		444,017
Sales and Services		294,799		-		234,319		-		274,804		-
Other Sources		93,371		-		107,367		-		269,695		-
TOTAL REVENUE		34,422,845		20,267,974		34,532,998		20,267,974		34,840,908		8,337,238
BEGINNING BALANCE		1,010,134		-		1,072,752		-		1,072,752		-
TOTAL AVAILABLE		35,432,979		20,267,974		35,605,750		20,267,974		35,913,660		8,337,238
EXPENDITURES:												
Instruction	330.37	16,366,651	41.00	19,022,112	319.46	16,079,951	41.00	19,022,112	348.97	16,438,699	-	6,682,332
Academic Support	27.50	2,654,103	17.00	941,292	30.00	2,982,280	17.00	941,292	29.75	2,854,315	-	1,293,863
Student Services	58.25	3,629,084	-	304,570	53.25	3,428,314	-	304,570	38.25	3,462,279	-	503,767
Institutional Support	68.50	6,338,563	-	-	68.50	6,473,319	-	-	61.75	6,244,500	-	74,825
Oper & Maint of Plant	54.20	4,493,984	-	-	54.20	4,234,883	-	-	55.00	4,197,837	-	4,017
TOTAL EXPENDITURES	538.82	33,482,386	58.00	20,267,974	525.41	33,198,747	58.00	20,267,974	533.72	33,197,629	-	8,558,804
TRANSFERS (IN) OUT:												
Public Service		130,044		-		24,954		-		(13,720)		-
Student Financial Aid		472,440		-		660,299		-		628,988		-
Auxiliary Enterprises		-		-		-		-		(9,803)		-
Student Social Cultural		-		-		-		-		-		-
Internal Services		-		-		-		-		-		-
Other (Internal Services)		-		-		-		-		-		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 2
SUMMARY OF INSTRUCTION AND GENERAL

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Capital Outlay		-		-		190,000		-		190,000		-
Transfer from Renewal						-		-		-		-
Building Renewal & Repl		83,158		-		83,158		-		83,158		-
Equipment Renewals & Repl		254,411		-		254,411		-		254,411		-
Retirement of Indebtedness		-		-		-		-		-		-
TOTAL TRANSFERS		940,053		-		1,212,822		-		1,133,034		-
ENDING BALANCE		1,010,540		-		1,194,181		-		1,582,997		(221,566)
TOT EXP, TRANSF & BAL	538.82	35,432,979	58.00	20,267,974	525.41	35,605,750	58.00	20,267,974	533.72	35,913,660	-	8,337,238

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION												
SUMMER												
Credit		499,121				474,577				564,069		
Continuing Education		<u>66,000</u>				<u>171,695</u>				<u>173,096</u>		
SUBTOTAL SUMMER		565,121				646,272				737,165		
FALL												
Credit		1,820,034				1,831,997				2,031,259		
Continuing Education		<u>288,000</u>				<u>178,795</u>				<u>178,696</u>		
SUBTOTAL FALL		2,108,034				2,010,792				2,209,955		
SPRING												
Credit		1,737,751				1,777,432				1,974,345		
Continuing Education		<u>246,000</u>				<u>205,391</u>				<u>180,325</u>		
SUBTOTAL SPRING		1,983,751				<u>1,982,823</u>				<u>2,154,670</u>		
 TOTAL		4,656,906				4,639,887				5,101,790		
 Contract Training		<u>625,000</u>				<u>397,868</u>				<u>469,457</u>		
 TOTAL TUITION and CONTRACT TRAINING		5,281,906				5,037,755				5,571,247		
 MISCELLANEOUS FEES												
Service Fee		334,065				336,112				337,454		
Technology Fee												
Distance Fee		489,731				478,025				462		
Fitness Center		457,555				422,251				458,018		
Lab		324,539				359,881				360,319		
Challenge Course						71,567						
Graduation												
Transcript												
Testing												
Other		<u>114,279</u>				<u>61,383</u>				<u>163,536</u>		
TOTAL FEES		<u>1,720,169</u>				<u>1,729,219</u>				<u>1,319,789</u>		
TOTAL TUITION AND FEES		<u>7,002,075</u>				<u>6,766,974</u>				<u>6,891,036</u>		
 C.E.		600,000				627,448				532,117		

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL												
SFSF Education Stabilization Fund												
STATE												
Instruction & General		9,936,900				9,877,380				9,982,999		
General Fund 1.5% compensation												
Nursing Expansion (2059)		276,700				275,040				270,000		
Hospitality Articulation (2236)		125,000				124,250				-		
Auto Mechanics (2048)		50,000				49,700				48,800		
Radiography Technician Program (2097)		100,000				99,400				97,600		
Total State		10,488,600		-		10,425,770		-		10,399,399		-
LOCAL		16,544,000		-		16,998,568		-		17,005,974		-
TOTAL GOVERNMENT APPROPRIATIONS		27,032,600		-		27,424,338		-		27,405,373		-

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RESTRICTED REVENUE												
GOVERNEMENT GRANTS AND CONTRACTS (I & G)												
Federal				18,995,416				18,995,416				16,948,423
State				697,280				697,280				1,007,854
Local				200,964				200,964				85,158
Subtotal Government Grants				19,893,660				19,893,660				18,041,435
PRIVATE GRANTS AND CONTRACTS (I & G)												
Private				374,314				374,314				278,485
Subtotal Private Grants				374,314				374,314				278,485
TOTAL GRANTS AND CONTRACTS (I&G)				20,267,974				20,267,974				18,319,920

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALES AND SERVICES		294,799				234,319				274,804		

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME		47								60		
INDIRECT COST RECOVERY:												
Federal		74,425				98,921				124,211		
State		12,535										
Local		1,959										
Private		1,566				614						
TOTAL INDIRECT COST		<u>90,485</u>				<u>99,535</u>				<u>124,211</u>		
CONTRACT SERVICES												
MISCELLANEOUS		2,839				7,832				145,424		This is a pretty
TOTAL OTHER SOURCES OF REVENUE		<u>93,371</u>				<u>107,367</u>				<u>269,695</u>		

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

		FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC													
ENGL (English)	2012	11.64	574,874			12.62	580,316			18.46	681,631		
ARTS (Arts)	2013	0.00	2,800			1.29	25,766			2.75	52,341		
MATH (Mathematics)	2016	6.00	273,186			11.56	374,628			20.20	575,381		
GLRY (Gallery)	2021	1.00	60,657			1.11	62,703			1.57	71,702		
DANC (Dance)	2022	0.00	4,000			0.17	4,998			0.41	10,324		
JEWL (Jewelry)	2023	1.00	60,257			1.84	75,578			3.42	104,534		
SCUL (Sculpture)	2024	2.00	108,860			2.87	124,767			4.36	148,377		
CLAY (Clay)	2026	1.00	64,119			2.52	91,829			5.53	137,761		
PHOT (Photography)	2029	1.00	74,084			2.17	95,407			4.55	134,790		
DRPT (Drawing & Painting)	2041	1.50	76,057			2.61	96,262			4.66	137,473		
PRNT (Printmaking)	2042	0.00	2,100			0.60	12,972			1.40	27,563		
HPER (Health Phys Ed and Rec)	2057	12.00	575,899			18.73	759,742			28.04	922,264		
AHST (Art History)	2126	0.00	-			0.38	6,945			1.04	19,176		
DRAM (Drama)	2127	0.00	-			0.31	7,271			0.75	14,683		
MUSC (Music)	2128	0.00	-			1.07	21,067			2.46	52,313		
BART (Book Arts)	2129	0.00	-			0.39	7,655			0.80	14,909		
AMSL (American Sign Language)	2130	0.00	-			1.76	66,803			3.17	93,480		
ARBC (Arabic)	2131	0.00	-			0.38	6,995			0.63	11,522		
FREN (French)	2133	0.00	-			0.32	5,873			0.69	12,585		
GERM (German)	2134	0.00	-			0.17	3,027			0.32	5,839		
INTR (Interpreting)	2135	0.00	-			0.20	3,712			0.52	9,444		
ITAL (Italian)	2136	0.00	-			0.18	3,292			0.36	6,584		
JAPN (Japanese)	2137	0.00	-			0.27	4,938			0.86	15,662		
SPAN (Spanish)	2139	0.00	-			2.61	129,424			5.85	152,364		
SPCH (Speech)	2140	0.00	-			1.97	78,254			3.36	102,152		
ANTH (Anthropology)	2142	0.00	-			0.37	6,672			1.10	19,994		
HIST (History)	2143	0.00	-			2.45	116,095			3.28	131,840		
HUDV (Human Development)	2144	0.00	-			0.51	9,355			2.64	48,221		
HUMS (Humanities)	2145	0.00	-			0.11	2,338			0.25	4,747		
HUSV (Human Services)	2146	0.00	-			0.65	12,471			1.66	30,959		
PHIL (Philosophy)	2147	0.00	-			0.82	14,871			1.87	34,023		
POLI (Political Science)	2148	0.00	-			0.26	4,770			0.66	11,967		
PSYS (Psychology)	2149	0.00	-			4.15	188,589			6.14	223,113		
SOCI (Sociology)	2150	0.00	-			1.83	74,787			2.27	83,638		
ASTR (Astronomy)	2210	0.00	-			0.36	6,489			0.72	13,167		
BIOL (Biology)	2211	0.00	-			3.25	174,898			4.30	194,940		
CHEM (Chemistry)	2212	0.00	-			1.53	68,046			3.03	95,058		

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

		FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GEOL (Geology)	2213	0.00	-			0.60	10,872			1.78	33,088		
PHYS (Physics)	2214	0.00	-			1.00	61,228			1.03	61,127		
EXSC (Exercise Science)	2218	0.00	-			0.83	33,912			1.33	41,329		
HLED (Health Education)	2219	0.00	-			0.44	8,050			0.96	17,588		
NUTR (Nutrition)	2220	0.00	-			1.50	68,034			2.37	79,958		
EDUC (Education)	2226	3.00	186,638			5.65	235,026			12.27	333,577		
ECED (Early Childhood Education)	2228	0.00	-			0.64	11,733			1.88	34,753		
Languages		4.00	171,259			0.00	-			0.00	-		
Aquatics		8.80	230,148			0.00	-			0.00	-		
Science		5.00	289,987			0.00	-			0.00	-		
Social & Behavioral Sciences		4.00	336,054			0.00	-			0.00	-		
Business & Occ Admin		5.00	275,294			0.00	-			0.00	-		
SUBTOT GEN ACADEMIC		66.94	3,366,273			95.04	3,758,460			165.69	5,007,941		
VOCATIONAL/TECHNICAL													
ARCH (Architecture)	2032	1.00	58,851			1.00	58,851			1.10	41,256		
CULA (Culinary Arts)	2035	3.00	255,115			5.17	317,979			5.85	343,971		
FASH (Fashion)	2036	1.00	57,370			1.22	61,462			1.68	70,487		
WOOD (Fine Woodworking)	2037	3.00	153,661			6.89	224,666			11.37	307,875		
MART (Media Arts)	2038	2.50	131,176			4.68	170,879			7.61	191,780		
LEGL (Legal Studies)	2040	2.00	140,841			1.79	88,197			2.16	88,895		
DESN (Interior Design)	2044	0.00	2,000			0.21	4,755			0.21	3,755		
ISCS (Info Systems Computer Science)	2046	1.00	58,757			1.58	69,344			3.59	104,200		
ATEC-Automotive Technology	2048	1.00	30,983			1.00	30,983			2.58	40,594		
Nursing	2058	4.50	289,023			12.79	464,767			23.36	659,103		
Nursing Expansion (RPSP)	2059	9.68	276,700			3.60	224,448			3.30	173,568		
EMSI (Emergency Medical Services)	2062	4.00	247,540			5.25	270,328			6.67	334,177		
Respiratory Therapy	2065	3.00	161,690			3.53	180,488			4.12	210,760		
PHLB (Phlebotomy)	2066	0.00	-			1.12	39,719			1.59	56,138		
ENVR (Environmental Technologies)	2073	1.00	51,626			0.44	9,059			0.96	61,446		
WATR (Water Technologies)	2074	0.00	3,500			0.52	13,024			1.29	32,288		
PLMB (Plumbing)	2077	1.00	76,160			1.15	43,363			1.36	46,192		
FILM (Film)	2078	2.00	124,655			4.92	177,941			9.59	290,225		
ALTF (Alternative Fuel)	2080	2.50	139,044			2.64	141,561			6.30	159,431		
BLDG (Building Construction)	2086	1.00	60,019			0.88	40,541			1.39	47,583		
WELD (Welding)	2087	1.00	61,474			1.32	67,266			3.39	82,572		
GRHS (Greenhouse Management)	2088	1.00	73,145			1.38	73,032			3.24	88,093		
Radiography (RPSP)	2097	3.00	180,000			3.00	180,000			2.00	104,956		

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

		FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DAST (Dental Assisting)	2205	1.00	80,523			1.96	98,079			3.55	130,842		
AHAC (American Heart Assoc.)	2207	0.00	-			0.51	9,363			1.27	38,023		
HLCR (Health Care)	2208	0.00	-			1.49	27,245			4.23	84,677		
MAST (Medical Assisting)	2209	2.00	123,300			2.19	98,297			4.63	108,472		
ACCT (Accounting)	2222	0.00	-			3.05	107,502			3.43	103,636		
BSAD (Business Administration)	2223	0.00	-			2.98	92,903			5.52	120,290		
ECON - Economics	2224	0.00	-			0.56	38,059			1.47	54,117		
OFTC (Office Technologies)	2225	0.00	-			2.21	78,267			3.82	106,604		
ACAD (AutoCAD)	2230	0.00	-			0.50	28,999			0.25	6,356		
DRFT (Drafting Technology)	2231	0.00	-			1.45	65,671			1.61	68,380		
ENGR (Engineering Technology)	2233	2.00	83,209			1.09	55,916			1.55	56,363		
CRJS (Criminal Justice)	2235	0.00	-			1.87	73,717			3.23	95,905		
HRMG (Hotel and Restaurant Mgt.)	2236	0.00	-			1.23	113,860			1.27	58,631		
SOLR (Solar Energy)	2238	0.00	-			1.00	50,626			0.96	17,598		
ENEF (Energy Efficiency)	2239	0.00	-			0.26	4,769			0.55	9,952		
ADOB (Adobe Construction)	2240	0.00	-			0.37	6,714			0.85	15,568		
FACT (Facilities Technologies)	2241	0.00	-			0.11	1,988			0.25	4,594		
HVAC (Heating Vent and Air Cond)	2242	0.00	-			0.08	1,440			0.59	10,835		
ELCT (Electrical)	2243	0.00	-			0.07	1,364			0.07	1,364		
Hospitality	2049	0.00	125,000			0.00	-			0.00	640		
Grants (\$200,00 or less)				4.00	643,200			4.00	643,200			0.00	951,256
DOL Youthbuild				0.00	-			0.00	-			0.00	357,212
Title V Accelerated First Year				5.00	1,009,051			5.00	1,009,051			0.00	-
Vocational Access				0.00	246,281			0.00	246,281			0.00	241,659
Available				0.00	-			0.00	-			0.00	-
DOL				8.00	1,281,932			8.00	1,281,932			0.00	125,842
Sunpath (SFCC and Flow through)				17.00	14,999,862			17.00	14,999,862			0.00	4,374,912
NRGSC				5.00	535,543			5.00	535,543			0.00	229,159
AARP				0.00	105,279			0.00	105,279			0.00	-
SFPS				2.00	200,964			2.00	200,964			0.00	-
SUBTOT VOCATIONAL/TECH		53.18	3,045,362	41.00	19,022,112	89.08	3,907,431	41.00	19,022,112	143.80	4,632,192	0.00	6,280,040
COMMUNITY EDUCATION													
CE (Continuing Education Courses)	2071	12.31	496,799			12.61	330,000			11.28	309,169		
Contract Training	2072	12.61	330,000			10.96	496,800			11.13	341,619		
Teamwork in Action	2085	1.00	70,722			1.00	70,722			2.50	128,134		
Outsourced Instruction	2089	0.00	-			0.00	10,500			0.00	20,025		
SUBTOT COMMUNITY ED		25.92	897,521	0.00	-	24.57	908,022	0.00	-	24.91	798,947	0.00	-

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

		FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PREP/REMEDIAL INSTRUCTION													
Youth Build	2006	0.00	-			1.00	30,169			1.00	32,604		
Tutoring & Writing Center	2081	2.00	101,791			2.00	101,791			2.00	183,719		
Classroom Accommodations	2083	0.00	9,500			0.00	9,500			6.00	241,805		
READ (Reading)	2141	0.00	-			0.99	18,117			1.92	35,167		
SUBTOT PREP/REMEDIAL		2.00	111,291	0.00	-	3.99	159,577	0.00	-	10.92	493,295		
GENERAL ENTERPRISE													
Red Dot Gallery	2043	1.56	58,800			1.56	58,800			0.10	70,028		
East Wing Eatery	2045	1.00	191,600			0.00	150,000			0.00	376,466		
SUBTOTAL GENERAL ENTERPRISE		2.56	250,400			1.56	208,800			0.10	446,494		
TOT DIRECT EXPEND		150.59	7,670,847	41.00	19,022,112	214.24	8,942,290	41.00	19,022,112	345.42	11,378,869	0.00	6,280,040
INSTRUCTIONAL POOL													
	2082	179.78	4,061,125	0.00	-	105.22	2,534,075	0.00	-	3.54	231,838	0.00	-
FRINGE BENEFITS		Various	2,585,980		-		2,653,396		-		2,926,567		402,292
INTERNAL SERVICE CHARGES		Various	2,048,699		-		1,950,190		-		1,901,425		-
TOTAL EXPENDITURES		330.37	16,366,651	41.00	19,022,112	319.46	16,079,951	41.00	19,022,112	348.97	16,438,699	0.00	6,682,332
Credit & Prep/Remedial		305.45	15,539,852			295.89	15,253,151			326.56	15,787,911		
Cont. Educ. (Total Exp.)		12.31	496,799			12.61	330,000			11.28	309,169		
Customized Training		12.61	330,000			10.96	496,800			11.13	341,619		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Youth Build												
Professional Salaries					1.00	30,169			1.00	32,604		
Full-Time Faculty												
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2006)	-	-	-	-	1.00	30,169	-	-	1.00	32,604	-	-
ENGL - English												
Professional Salaries												
Full-Time Faculty	9.00	512,800			9.00	501,757			9.00	490,564		
Part-Time Faculty	2.64	48,074			3.62	66,059			9.46	172,470		
Secretarial/Clerical Salaries												
Technical Salaries										3,760		
Other Salaries												
Student Employees												
Supplies & Expenses		14,000				12,500				14,837		
Travel												
Equipment												
TOTAL (2012)	11.64	574,874			12.62	580,316			18.46	681,631		
ARTS - Arts												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00				1.29	23,466			2.75	50,069		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		2,800				2,300				2,272		
Travel												
Equipment												
TOTAL (2013)	-	2,800			1.29	25,766			2.75	52,341		
MATH-Mathematics												
Professional Salaries												
Full-Time Faculty	6.00	271,086			6.00	271,086			6.00	309,615		
Part-Time Faculty	0.00				5.56	101,442			14.20	259,048		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										2,130		
Student Employees												
Supplies & Expenses		2,100				2,100				3,260		
Travel										1,328		
Equipment												
TOTAL (2016)	6.00	273,186			11.56	374,628			20.20	575,381		
GLRY - Gallery												
Professional Salaries												
Full-Time Faculty	1.00	56,257			1.00	56,257			1.00	56,257		
Part-Time Faculty	0.00				0.11	2,046			0.57	10,359		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-						
Supplies & Expenses		4,400				4,400				5,086		
Travel												
Equipment												
TOTAL (2021)	1.00	60,657			1.11	62,703			1.57	71,702		
DANC - Dance												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00				0.17	3,165			0.41	7,416		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		4,000				1,833				2,908		
Travel												
Equipment												
TOTAL (2022)	-	4,000			0.17	4,998			0.41	10,324		
JEWEL - Jewelry												
Professional Salaries												
Full-Time Faculty	1.00	56,257			1.00	56,257			1.00	56,895		
Part-Time Faculty					0.84	15,321			2.42	44,060		
Secretarial/Clerical Salaries												
Technical Salaries										60		
Other Salaries										300		
Student Employees												
Supplies & Expenses		4,000				4,000				3,219		
Travel												
Equipment												
TOTAL (2023)	1.00	60,257			1.84	75,578			3.42	104,534		
SCUL - Sculpture												
Professional Salaries												
Full-Time Faculty	1.00	56,257			1.00	56,257			1.00	54,088		
Part-Time Faculty					0.87	15,907			2.36	42,968		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	42,603			1.00	42,603			1.00	42,057		
Other Salaries												
Student Employees												
Supplies & Expenses		10,000				10,000				9,264		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2024)	2.00	108,860			2.87	124,767			4.36	148,377		
CLAY (Clay)												
Professional Salaries												
Full-Time Faculty	1.00	55,019			1.00	55,019			1.00	55,019		
Part-Time Faculty					1.52	27,710			4.03	73,555		
Secretarial/Clerical Salaries												
Technical Salaries									0.50			
Other Salaries										375		
Student Employees												
Supplies & Expenses		9,100				9,100				8,812		
Travel												
Equipment												
TOTAL (2026)	1.00	64,119			2.52	91,829			5.53	137,761		
PHOT - Photography												
Professional Salaries												
Full-Time Faculty	1.00	50,484			1.00	50,484			1.00	50,447		
Part-Time Faculty					1.17	21,323			3.30	60,192		
Secretarial/Clerical Salaries												
Technical Salaries		15,600				15,600			0.25	16,562		
Other Salaries												
Student Employees		-				-				-		
Supplies & Expenses		8,000				8,000				7,589		
Travel												
Equipment												
TOTAL (2021)	1.00	74,084			2.17	95,407			4.55	134,790		
ARCH (Architecture)												
Professional Salaries												
Full-Time Faculty	1.00	56,351			1.00	56,351			0.50	29,731		

SANTA FE COMMUNITY COLLEGE
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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	0.00				0.00				0.60	10,985		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-				-		
Supplies & Expenses		2,500				2,500				540		
Travel												
Equipment												
TOTAL (2032)	1.00	58,851			1.00	58,851			1.10	41,256		
CULA - Culinary Arts												
Professional Salaries												
Full-Time Faculty	3.00	155,115			3.00	155,115			2.00	131,053		
Part-Time Faculty	0.00				1.17	21,264			2.85	51,923		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		-			1.00	41,600			1.00	41,920		
Student Employees		-				-				-		
Supplies & Expenses		100,000				100,000				110,427		
Travel										8,648		
Equipment												
TOTAL (2035)	3.00	255,115			5.17	317,979			5.85	343,971		
FASH - Fashion												
Professional Salaries												
Full-Time Faculty	1.00	53,370			1.00	53,370			1.00	54,579		
Part-Time Faculty	0.00				0.22	4,092			0.68	12,445		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-				-		
Supplies & Expenses		4,000				4,000				2,348		
Travel										1,115		
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2036)	1.00	57,370			1.22	61,462			1.68	70,487		
WOOD - Fine Woodworking												
Professional Salaries												
Full-Time Faculty	2.00	101,515			2.00	101,515			2.00	95,899		
Part-Time Faculty	0.00				3.89	71,005			8.37	152,758		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	34,146			1.00	34,146			1.00	35,759		
Other Salaries												
Student Employees		-				-						
Supplies & Expenses		18,000				18,000				23,459		
Travel												
Equipment												
TOTAL (2037)	3.00	153,661			6.89	224,666			11.37	307,875		
MART - Media Arts												
Professional Salaries												
Full-Time Faculty	2.00	110,038			2.00	110,038			1.00	55,019		
Part-Time Faculty	0.00				2.18	39,703			6.61	120,497		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	18,138			0.50	18,138				15,838		
Other Salaries										426		
Student Employees												
Supplies & Expenses		3,000				3,000						
Travel												
Equipment												
TOTAL (2038)	2.50	131,176			4.68	170,879			7.61	191,780		-
LEGL - Legal Studies												
Professional Salaries												
Full-Time Faculty	2.00	133,841			1.50	78,822			1.00	60,936		
Part-Time Faculty	0.00				0.29	5,253			1.16	21,097		
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		7,000				4,122				6,862		
Travel												
Equipment												
TOTAL (2040)	2.00	140,841			1.79	88,197			2.16	88,895		
DRPT - Drawing and Painting												
Professional Salaries												
Full-Time Faculty	1.00	56,257			1.00	56,257			1.00	56,407		
Part-Time Faculty	0.00				1.11	20,205			3.16	57,708		
Secretarial/Clerical Salaries												
Technical Salaries									0.50	16,063		
Other Salaries	0.50	15,600			0.50	15,600				2,632		
Student Employees												
Supplies & Expenses		4,200				4,200				4,663		
Travel												
Equipment												
TOTAL (2041)	1.50	76,057			2.61	96,262			4.66	137,473		
PRNT - Printmaking												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00				0.60	10,872			1.40	25,561		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,100				2,100				2,002		
Travel												
Equipment												
TOTAL (2042)	-	2,100			0.60	12,972			1.40	27,563		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Red Dot Gallery												
Professional Salaries									0.10	2,010		
Full-Time Faculty												
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries										735		
Other Salaries	1.56	46,800			1.56	46,800				42,336		
Student Employees												
Supplies & Expenses		12,000				12,000				24,947		
Travel												
Equipment												
TOTAL (2043) and (2021)	1.56	58,800			1.56	58,800			0.10	70,028		
DESN - Interior Design												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00				0.21	3,755			0.21	3,755		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,000				1,000						
Travel												
Equipment												
TOTAL (2044)	-	2,000			0.21	4,755			0.21	3,755		
East Wing Eatery												
Professional Salaries												
Full-Time Faculty	1.00	41,600										
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries										197,488		
Other Salaries										18,010		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		150,000				150,000				152,126		
Travel										742		
Equipment												
										8,100		
TOTAL (2045)	1.00	191,600			-	150,000		-	-	376,466	-	-
ISCS - Info Systems Computer Science												
Professional Salaries												
Full-Time Faculty	1.00	56,257			1.00	56,257			1.00	56,257		
Part-Time Faculty	0.00				0.58	10,587			2.59	47,161		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-				-		
Supplies & Expenses		2,500				2,500				782		
Travel												
Equipment												
TOTAL (2046)	1.00	58,757			1.58	69,344			3.59	104,200		
ATEC - Automotive Technology												
Professional Salaries												
Full-Time Faculty	1.00	30,983			1.00	30,983			1.00	5,903		
Part-Time Faculty	0.00				0.00				1.58	28,903		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										4,155		
Travel										1,633		
Equipment												
TOTAL (2048)	1.00	30,983			1.00	30,983			2.58	40,594		
HPER - Health Phys Ed and Recreation												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	2.00	106,141			3.50	148,181			3.50	150,003		
Full-Time Faculty	6.00	294,503			4.00	266,820			4.00	208,343		
Part-Time Faculty	0.00				4.73	86,271			12.29	224,151		
Secretarial/Clerical Salaries	2.00	62,021			0.50	24,723			2.00	31,042		
Technical Salaries	2.00	88,234			6.00	214,572			6.00	263,214		
Other Salaries					-				0.25	24,901		
Student Employees												
Supplies & Expenses		25,000				19,175				20,275		
Travel										335		
Equipment												
TOTAL (2057)	12.00	575,899			18.73	759,742			28.04	922,264		
NURS - Nursing												
Professional Salaries	2.00	132,073			1.00	60,521			1.00	61,119		
Full-Time Faculty	2.50	136,950			4.75	271,408			4.75	217,739		
Part-Time Faculty	0.00				7.04	128,481			17.61	321,235		
Secretarial/Clerical Salaries												
Technical Salaries										11,235		
Other Salaries										6,675		
Student Employees												
Supplies & Expenses		20,000				4,357				38,803		
Travel										2,297		
Equipment												
TOTAL (2058)	4.50	289,023			12.79	464,767			23.36	659,103		
Nursing Expansion (State Apron)												
Professional Salaries					0.20	20,174			0.30	51,315		
Full-Time Faculty	2.00	80,361			3.00	145,998			3.00	96,999		
Part-Time Faculty	7.68	140,087			0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries (2059)										10,223		
Other Salaries		56,252			0.40	12,000				1,838		
Student Employees												
Supplies & Expenses						46,276				7,072		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel										3,815		
Equipment										2,306		
TOTAL (2059)	9.68	276,700			3.60	224,448			3.30	173,568		
EMSI - Emergency Medical Sacs Inst												
Professional Salaries												
Full-Time Faculty	4.00	209,040			4.00	209,040			4.00	203,865		
Part-Time Faculty	0.00				1.25	22,788			2.67	48,647		
Secretarial/Clerical Salaries												
Technical Salaries										135		
Other Salaries										15,660		
Student Employees												
Supplies & Expenses		38,500				38,500				63,736		
Travel										2,134		
Equipment												
TOTAL (2062)	4.00	247,540			5.25	270,328			6.67	334,177		-
RESP - Respiratory Therapy												
Professional Salaries												
Full-Time Faculty	3.00	140,690			2.50	140,690			2.00	141,772		
Part-Time Faculty	0.00				1.03	18,798			2.12	38,635		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										7,755		
Student Employees												
Supplies & Expenses		21,000				21,000				21,515		
Travel										1,083		
Equipment												
TOTAL (2065)	3.00	161,690			3.53	180,488			4.12	210,760		
PHLB - Phlebotomy												
Professional Salaries												
Full-Time Faculty					0.50	26,685			0.50	26,665		

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty					0.62	11,306			1.09	19,867		
Secretarial/Clerical Salaries										652		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						1,728				8,194		
Travel										760		
Equipment												
TOTAL (2066)	-	-			1.12	39,719			1.59	56,138		
CE - Continuing Education Courses												
Professional Salaries	1.75	64,629										
Full-Time Faculty												
Part-Time Faculty	4.96	90,453			12.61	230,000			11.28	205,812		
Secretarial/Clerical Salaries												
Technical Salaries										4,418		
Other Salaries	5.60	169,717								233		
Student Employees												
Supplies & Expenses		172,000				100,000				93,723		
Travel										4,180		
Equipment										803		
TOTAL (2071)	12.31	496,799	-	-	12.61	330,000	-	-	11.28	309,169	-	-
Contract Training												
Professional Salaries					1.00	64,630			2.00	99,805		
Full-Time Faculty												
Part-Time Faculty	12.61	230,000			4.96	90,453			4.13	75,307		
Secretarial/Clerical Salaries										1,355		
Technical Salaries										5,616		
Other Salaries					5.00	169,717			5.00	22,025		
Student Employees												
Supplies & Expenses		100,000				172,000				121,756		
Travel										15,755		
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2072)	12.61	330,000	-	-	10.96	496,800	-	-	11.13	341,619	-	-
ENVR - Environmental Technologies												
Professional Salaries	1.00	46,126								45,599		
Full-Time Faculty									0.96	17,490		
Part-Time Faculty	0.00				0.44	8,059						
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		5,500				1,000				254		
Travel										(1,897)		
Equipment												
TOTAL (2073)	1.00	51,626			0.44	9,059			0.96	61,446		
WATR - Water Technologies												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00				0.52	9,524			1.29	23,507		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										5,460		
Student Employees												
Supplies & Expenses		3,500				3,500				718		
Travel										107		
Equipment										2,496		
TOTAL (2074)	-	3,500			0.52	13,024			1.29	32,288		
PLMB - Plumbing												
Professional Salaries												
Full-Time Faculty	1.00	71,160			1.00	35,580			1.00	35,854		
Part-Time Faculty	0.00				0.15	2,783			0.36	6,486		
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		5,000				5,000				3,852		
Travel												
Equipment												
TOTAL (2077)	1.00	76,160			1.15	43,363			1.36	46,192		
FILM - Film												
Professional Salaries										415		
Full-Time Faculty	2.00	102,655			2.00	102,655			2.00	99,723		
Part-Time Faculty					2.92	53,286			7.59	138,411		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										33,702		
Student Employees												
Supplies & Expenses		22,000				22,000				17,619		
Travel										355		
Equipment												
TOTAL (2078)	2.00	124,655			4.92	177,941			9.59	290,225		
ALTF - Alternative Fuel												
Professional Salaries												
Full-Time Faculty	2.00	101,444			2.00	101,444						
Part-Time Faculty	0.00				0.14	2,517			6.30	114,962		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	20,800			0.50	20,800				24,500		
Other Salaries										4,520		
Student Employees												
Supplies & Expenses		16,800				16,800				12,598		
Travel										2,851		
Equipment												
TOTAL (2080)	2.50	139,044			2.64	141,561			6.30	159,431		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tutoring and Writing Center												
Professional Salaries	2.00	99,891			2.00	99,891			2.00	94,245		
Full-Time Faculty												
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries										26,007		
Other Salaries										62,394		
Student Employees												
Supplies & Expenses		1,900				1,900				1,073		
Travel												
Equipment												
TOTAL (2081)	2.00	101,791	-	-	2.00	101,791	-	-	2.00	183,719	-	-
Instructional Pool												
Professional Salaries												
Full-Time Faculty	0.75	37,545			0.20	10,000						
Part-Time Faculty	162.73	2,968,191			89.02	1,623,644			0.36	6,488		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	16.30	570,350			16.00	570,350			3.19	127,569		
Student Employees		177,536				177,536						
Supplies & Expenses						37,545				18,544		
Mid Year Addition - Language Lab (2143)										12,069		
Mid Year Addition - Health Conf (2027)										12,563		
Federal Instruction (5111)										23,766		
Faculty Senate (2111)										7,920		
EFDA (2206)										4,559		
Other										18,360		
Contingency		172,000										
Contingency		135,503										
						115,000						
TOTAL (2082)	179.78	4,061,125	-	-	105.22	2,534,075	-	-	3.54	231,838	-	-

Classroom Accommodations

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries									6.00	228,759		
Student Employees												
Supplies & Expenses		9,500				9,500				13,046		
Travel												
Equipment												
TOTAL (2083)	-	9,500	-	-	-	9,500	-	-	6.00	241,805	-	-
Teamwork in Action												
Professional Salaries	1.00	61,722			1.00	61,722			1.00	62,749		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries										1,327		
Other Salaries									1.50	51,187		
Student Employees												
Supplies & Expenses		9,000				9,000				12,682		
Travel										189		
Equipment												
TOTAL (2085)	1.00	70,722	-	-	1.00	70,722	-	-	2.50	128,134	-	-
BLDG - Building Construction												
Professional Salaries												
Full-Time Faculty	1.00	55,019			0.75	35,580			0.75	35,854		
Part-Time Faculty	0.00				0.13	2,461			0.64	11,692		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		5,000				2,500				37		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2086)	1.00	60,019			0.88	40,541			1.39	47,583		
WELD -Welding												
Professional Salaries												
Full-Time Faculty	1.00	46,474			1.00	46,474				2,987		
Part-Time Faculty	0.00	-			0.32	5,792			3.39	61,765		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				17,569		
Travel										251		
Equipment												
TOTAL (2087)	1.00	61,474			1.32	67,266			3.39	82,572		
GRHS - Greenhouse Management												
Professional Salaries												
Full-Time Faculty	1.00	48,145			1.00	48,145						
Part-Time Faculty	0.00				0.13	2,387			3.24	59,008		
Secretarial/Clerical Salaries										5,760		
Technical Salaries					0.25	10,000				10,907		
Other Salaries										600		
Student Employees												
Supplies & Expenses		25,000				12,500				9,838		
Travel										903		
Equipment										1,077		
TOTAL (2088)	1.00	73,145			1.38	73,032			3.24	88,093		
Outsourced Instruction												
Professional Salaries												
Full-Time Faculty												

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						10,500				20,025		
Travel												
Equipment												
TOTAL (2089)	-	-	-	-	-	10,500	-	-	-	20,025	-	-
RADI - Radiologic Technology												
Professional Salaries												
Full-Time Faculty	3.00	130,000			3.00	130,000			2.00	87,277		
Part-Time Faculty		0.00				0.00				6,861		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		50,000				50,000				6,913		
Travel										106		
Equipment										3,799		
TOTAL (2097)	3.00	180,000			3.00	180,000			2.00	104,956		
AHST - Art History												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00				0.38	6,945			1.04	19,056		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										120		
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
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DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2126)	-	-			0.38	6,945			1.04	19,176		
DRAM - Drama												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.31	5,688			0.75	13,654		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						1,583				1,029		
Travel												
Equipment												
TOTAL (2127)	-	-			0.31	7,271			0.75	14,683		
MUSC - Music												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					1.07	19,484			2.46	44,824		
Secretarial/Clerical Salaries												
Technical Salaries										6,520		
Other Salaries												
Student Employees												
Supplies & Expenses						1,583				969		
Travel												
Equipment												
TOTAL (2128)	-	-			1.07	21,067			2.46	52,313		
BART - Book Arts												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.39	7,155			0.80	14,562		

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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						500				347		
Travel												
Equipment												
TOTAL (2129)	-	-			0.39	7,655			0.80	14,909		
AMSL - American Sign Language												
Professional Salaries												
Full-Time Faculty					1.00	52,936			1.00	53,296		
Part-Time Faculty					0.76	13,867			2.17	39,598		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										586		
Travel												
Equipment												
TOTAL (2130)	-	-			1.76	66,803			3.17	93,480		
ARBC - Arabic												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.38	6,995			0.63	11,522		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												

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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2131)	-	-			0.38	6,995			0.63	11,522		
FREN - French												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.32	5,873			0.69	12,585		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2133)	-	-			0.32	5,873			0.69	12,585		
GERM - German												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.17	3,027			0.32	5,839		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2134)	-	-			0.17	3,027			0.32	5,839		
INTR - Interpreting												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.20	3,712			0.52	9,444		
Secretarial/Clerical Salaries												

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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2135)	-	-			0.20	3,712			0.52	9,444		
ITAL - Italian												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.18	3,292			0.36	6,584		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2136)	-	-			0.18	3,292			0.36	6,584		
JAPN - Japanese												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.27	4,938			0.86	15,662		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2137)	-	-			0.27	4,938			0.86	15,662		

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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SPAN - Spanish												
Professional Salaries												
Full-Time Faculty					2.00	113,323			1.00	63,821		
Part-Time Faculty					0.61	11,101			4.85	88,516		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees						5,000						
Supplies & Expenses											27	
Travel												
Equipment												
TOTAL (2139)	-	-			2.61	129,424			5.85	152,364		
SPCH - Speech												
Professional Salaries												
Full-Time Faculty					1.00	59,117			1.00	59,117		
Part-Time Faculty					0.97	17,637			2.36	43,035		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						1,500						
Travel												
Equipment												
TOTAL (2140)	-	-			1.97	78,254			3.36	102,152		
READ - Reading												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.99	18,117			1.92	35,061		
Secretarial/Clerical Salaries												
Technical Salaries												

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries												
Student Employees												
Supplies & Expenses										106		
Travel												
Equipment												
TOTAL (2141)	-	-			0.99	18,117			1.92	35,167		
ANTH - Anthropology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.37	6,672			1.10	19,994		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2142)	-	-			0.37	6,672			1.10	19,994		
HIST - History												
Professional Salaries												
Full-Time Faculty					2.00	107,616			2.00	108,486		
Part-Time Faculty					0.45	8,245			1.28	23,354		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						234						
Travel												
Equipment												
TOTAL (2143)	-	-			2.45	116,095			3.28	131,840		

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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
HUDV - Human Development												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.51	9,355			2.64	48,221		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2144)	-	-			0.51	9,355			2.64	48,221		
HUMS - Humanities												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.11	2,088			0.25	4,557		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						250				145		
Travel										45		
Equipment												
TOTAL (2145)	-	-			0.11	2,338			0.25	4,747		
HUSV - Human Services												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.65	11,821			1.66	30,362		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										37		
Student Employees												

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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses						650				560		
Travel												
Equipment												
TOTAL (2146)	-	-			0.65	12,471			1.66	30,959		
PHIL - Philosophy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.82	14,871			1.87	34,023		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2147)	-	-			0.82	14,871			1.87	34,023		
POLI - Political Science												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.26	4,770			0.66	11,967		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2148)	-	-			0.26	4,770			0.66	11,967		
PSYC - Psychology												
Professional Salaries												

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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty					3.00	165,821			3.00	165,820		
Part-Time Faculty					1.15	21,023			3.14	57,293		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						1,745						
Travel												
Equipment												
TOTAL (2149)	-	-			4.15	188,589			6.14	223,113		
SOCI - Sociology												
Professional Salaries												
Full-Time Faculty					1.00	59,117			1.00	59,157		
Part-Time Faculty					0.83	15,048			1.27	23,223		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										1,258		
Student Employees												
Supplies & Expenses						622						
Travel												
Equipment												
TOTAL (2150)	-	-			1.83	74,787			2.27	83,638		
DAST - Dental Assisting												
Professional Salaries												
Full-Time Faculty	1.00	74,643			1.00	74,643			1.00	75,217		
Part-Time Faculty	0.00				0.96	17,556			2.55	46,503		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		5,880				5,880				9,025		
Travel										97		

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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2205)	1.00	80,523			1.96	98,079			3.55	130,842		
AHAC - American Heart Association												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.51	9,363			1.27	23,226		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										13,190		
Travel										1,607		
Equipment												
TOTAL (2207)	-	-			0.51	9,363			1.27	38,023		
HLCR - Health Care												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					1.49	27,245			4.23	77,112		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses (2027)										7,565		
Travel												
Equipment												
TOTAL (2208)	-	-			1.49	27,245			4.23	84,677		
MAST - Medical Assisting												
Professional Salaries												
Full-Time Faculty	2.00	115,800			2.00	89,115			0.50	26,665		
Part-Time Faculty	0.00				0.19	3,410			4.13	75,333		

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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries											825	
Other Salaries												
Student Employees												
Supplies & Expenses		7,500				5,772				4,995		
Travel										654		
IDC												
Equipment												
TOTAL (2209)	2.00	123,300			2.19	98,297			4.63	108,472		
ASTR - Astronomy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.36	6,489			0.72	13,167		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2210)	-	-			0.36	6,489			0.72	13,167		
BIOL - Biology												
Professional Salaries												
Full-Time Faculty					3.00	164,519			3.00	164,519		
Part-Time Faculty					0.25	4,503			1.30	23,755		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						5,876				6,391		
Travel										275		
Equipment												

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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2211)	-	-			3.25	174,898			4.30	194,940		
CHEM - Chemistry												
Professional Salaries												
Full-Time Faculty					1.00	56,351			1.00	56,389		
Part-Time Faculty					0.53	9,683			2.03	36,969		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						2,012				1,700		
Travel												
Equipment												
TOTAL (2212)	-	-			1.53	68,046			3.03	95,058		
GEOLOG - Geology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.60	10,872			1.78	32,522		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										120		
Travel										446		
Equipment												
TOTAL (2213)	-	-			0.60	10,872			1.78	33,088		
PHYS - Physics												
Professional Salaries												
Full-Time Faculty					1.00	59,117			1.00	59,117		
Part-Time Faculty					0.00				0.03	510		
Secretarial/Clerical Salaries												

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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						2,111				1,500		
Travel												
Equipment												
TOTAL (2214)	-	-			1.00	61,228			1.03	61,127		
EXSC - Exercise Science												
Professional Salaries												
Full-Time Faculty					0.50	26,034			0.50	26,132		
Part-Time Faculty					0.33	6,006			0.83	15,197		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						1,872						
Travel												
Equipment												
TOTAL (2218)	-	-			0.83	33,912			1.33	41,329		
HLED - Health Education												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.44	8,050			0.96	17,588		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2219)	-	-			0.44	8,050			0.96	17,588		

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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NUTR - Nutrition												
Professional Salaries												
Full-Time Faculty					1.00	55,019			1.00	55,019		
Part-Time Faculty					0.50	9,061			1.37	24,939		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						3,954						
Travel												
Equipment												
TOTAL (2220)	-	-			1.50	68,034			2.37	79,958		
ACCT - Accounting												
Professional Salaries												
Full-Time Faculty					2.00	86,626			1.00	59,384		
Part-Time Faculty					1.05	19,147			2.43	44,252		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						1,729						
Travel												
Equipment												
TOTAL (2222)	-	-			3.05	107,502			3.43	103,636		
BSAD - Business Administration												
Professional Salaries												
Full-Time Faculty					1.00	55,685			0.50	28,461		
Part-Time Faculty					1.98	36,106			5.02	91,557		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses						1,112				192		
Travel										80		
Equipment												
TOTAL (2223)	-	-			2.98	92,903			5.52	120,290		
ECON - Economics												
Professional Salaries												
Full-Time Faculty					0.05	28,175			0.05	28,194		
Part-Time Faculty					0.51	9,321			1.42	25,923		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						563						
Travel												
Equipment												
TOTAL (2224)	-	-			0.56	38,059			1.47	54,117		
OFTC - Office Technologies												
Professional Salaries												
Full-Time Faculty					1.00	55,019			1.00	55,176		
Part-Time Faculty					1.21	22,150			2.82	51,428		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						1,098						
Travel												
Equipment												
TOTAL (2225)	-	-			2.21	78,267			3.82	106,604		
EDUC - Education												

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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	1.00	73,359			1.00	73,359			1.00	50,222		
Full-Time Faculty	2.00	108,279			2.00	108,279			2.00	107,870		
Part-Time Faculty	0.00				2.65	48,388			9.27	169,058		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student employees												
Supplies & Expenses		5,000				5,000				2,838		
Travel										3,589		
Equipment												
TOTAL (2226)	3.00	186,638			5.65	235,026			12.27	333,577		-
ECED - Early Childhood Education												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.64	11,733			1.88	34,331		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										422		
Travel												
Equipment												
TOTAL (2228)	-	-			0.64	11,733			1.88	34,753		
ACAD - AutoCAD												
Professional Salaries												
Full-Time Faculty					0.50	28,129			0.25	6,275		
Part-Time Faculty					0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						870				81		

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2230)	-	-			0.50	28,999			0.25	6,356		
DRFT - Drafting Technology												
Professional Salaries												
Full-Time Faculty					1.00	55,019			1.00	55,829		
Part-Time Faculty					0.45	8,152			0.61	11,088		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						2,500				1,463		
Travel												
Equipment												
TOTAL (2231)	-	-			1.45	65,671			1.61	68,380		
ENGR - Engineering Technology												
Professional Salaries										1,838		
Full-Time Faculty	2.00	80,709			1.00	52,581			1.00	43,496		
Part-Time Faculty	0.00				0.09	1,705			0.55	9,959		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-				-		
Supplies & Expenses		2,500				1,630				1,070		
Travel												
Equipment												
TOTAL (2233)	2.00	83,209			1.09	55,916			1.55	56,363		
CRJS - Criminal Justice												
Professional Salaries												
Full-Time Faculty					1.00	55,019			1.00	55,019		

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty					0.87	15,821			2.23	40,756		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						2,877				130		
Travel												
Equipment												
TOTAL (2235)	-	-			1.87	73,717			3.23	95,905		
HRMG - Hotel and Restaurant Mgt.												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.23	4,160			0.27	4,910		
Secretarial/Clerical Salaries												
Technical Salaries					1.00	51,000			1.00	50,804		
Other Salaries												
Student Employees												
Supplies & Expenses						58,700				2,378		
Travel										539		
Equipment												
TOTAL (2236)	-	-			1.23	113,860			1.27	58,631		
SOLR - Solar Energy												
Professional Salaries												
Full-Time Faculty					1.00	46,126						
Part-Time Faculty					0.00				0.96	17,586		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						4,500				12		
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2238)	-	-			1.00	50,626			0.96	17,598		
ENEF - Energy Efficiency												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.26	4,769			0.55	9,952		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2239)	-	-			0.26	4,769			0.55	9,952		
ADOB - Adobe Construction												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.37	6,714			0.85	15,568		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2240)	-	-			0.37	6,714			0.85	15,568		
FACT - Facilities Technologies												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.11	1,988			0.25	4,594		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2241)	-	-			0.11	1,988			0.25	4,594		
HVAC Heating, Vent and Air Conditioning												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.08	1,440			0.59	10,835		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2242)	-	-			0.08	1,440			0.59	10,835		
ELCT - Electrical												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					0.07	1,364			0.07	1,364		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2243)	-	-			0.07	1,364			0.07	1,364		
Languages												
Professional Salaries												
Full-Time Faculty	4.00	166,259										
Part-Time Faculty	0.00											
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		5,000										
Travel												
Equipment												
TOTAL (2015)	4.00	171,259			-	-			-	-		
Aquatics												
Professional Salaries	1.00	42,040										
Full-Time Faculty	1.00	53,370										
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries	5.00	114,136										
Other Salaries	1.80	12,202										
Student Employees												
Supplies & Expenses		8,400										
Travel												
Equipment												
TOTAL (2052)	8.80	230,148			-	-			-	-		
Science												
Professional Salaries												
Full-Time Faculty	5.00	279,987										
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries												
Student Employees												
Supplies & Expenses		10,000										
Travel												
Equipment												
TOTAL (2017)	5.00	289,987			-	-			-	-		
Social & Behavioral Sciences												
Professional Salaries												
Full-Time Faculty	4.00	332,554										
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,500										
Travel												
Equipment		-										
TOTAL (2018)	4.00	336,054			-	-			-	-		
Business Occuppy Admin												
Professional Salaries												
Full-Time Faculty	4.00	225,506										
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries	1.00	45,288										
Technical Salaries												
Other Salaries												
Student Employees		-										
Supplies & Expenses		4,500										
Travel												
Equipment												
TOTAL (2033)	5.00	275,294			-	-			-	-		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Hospitality												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		125,000								640		
Travel												
Equipment												
TOTAL (2049)	-	125,000			-	-			-	640		
Minor Grants (less than \$200,000)												
Compensation			4.00	211,137			4.00	211,137				
Supplies & Expenses				432,063				432,063				
												951,256
TOTAL	-	-	4.00	643,200	-	-	4.00	643,200	-	-	0.00	951,256
DOL Youth Build												
Compensation												245,364
Supplies & Expenses												111,848
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	357,212
Title V Accelerated First Year												
Compensation			5.00	403,051			5.00	403,051				
Supplies & Expenses				606,000				606,000				
TOTAL	-	-	5.00	1,009,051	-	-	5.00	1,009,051	-	-	0.00	-
Vocational Access												
Compensation												28,511
Supplies & Expenses				246,281				246,281				213,148

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	0.00	246,281	-	-	0.00	246,281	-	-	0.00	241,659
Available												
Compensation												-
Supplies & Expenses												-
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	-
DOL												
Compensation			8.00	381,542			8.00	381,542				18,792
Supplies & Expenses				900,390				900,390				107,050
TOTAL	-	-	8.00	1,281,932	-	-	8.00	1,281,932	-	-	0.00	125,842
Sunpath (SFCC and Flow through)												
Compensation			17	2,251,984			17.00	719,862				238,918
Supplies & Expenses				280,000				280,000				209,262
Flow through				12,467,878				14,000,000				3,926,732
TOTAL	-	-	17.00	14,999,862	-	-	17.00	14,999,862	-	-	0.00	4,374,912
NRGSC												
Compensation			5.00	275,031			5.00	275,031				115,038
Supplies & Expenses				260,512				260,512				114,121
TOTAL	-	-	5.00	535,543	-	-	5.00	535,543	-	-	0.00	229,159
AARP												
Compensation												
Supplies & Expenses				105,279				105,279				
TOTAL	-	-	0.00	105,279	-	-	0.00	105,279	-	-	0.00	-
SFPS												
Compensation			2.00	107,211			2.00	107,211				
Supplies & Expenses				93,753				93,753				

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	2.00	200,964	-	-	2.00	200,964	-	-	0.00	-
<hr/>												
Fringe Benefits		2,585,980				2,653,396				2,926,567		402,292
Internal Service Charges		2,048,699				1,950,190				1,901,425		
TOTAL EXPENDITURES	330.4	16,366,651	41.0	19,022,112	319.5	16,079,951	41.0	19,022,112	348.97	16,438,699	-	6,682,332

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
EXPENDITURES FOR ACADEMIC SUPPORT

		FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY	2108	5.50	315,150	-	-	5.50	315,151	-	-	5.50	317,388	-	-
ANCILLARY SUPPORT													
IT Services (Instructional)	2109	1.00	62,034			1.00	234,034			1.00	228,746		
Distance Learning	2110	1.00	49,340			1.00	49,340			2.00	38,153		
Art on Campus	2112	0.50	20,979			0.50	20,979			0.50	18,888		
SUBTOTAL ANCILLARY		2.50	132,353	-	-	2.50	304,353	-	-	3.50	285,787	-	-
ACADEMIC ADMIN. AND PERSONNEL													
VP Academic & Student Affairs	2101	3.00	265,253			3.00	265,253			3.00	273,592		
Dean - Liberal Arts	2102	4.00	205,836			2.00	105,831			2.00	121,189		
Dean - Business and Education	2103	3.00	170,285			1.50	91,871			2.50	115,937		
Dean - Tech, Sust & Prof Studies	2104	-	-			2.50	123,703			1.50	101,464		
Dean - Continuing Education	2105	3.00	150,248			3.50	182,709			2.50	168,920		
Dean - Arts Desn & Media Arts	2011	-	-			2.00	100,005			2.00	102,545		
Dean - Health Math and Science	2113	3.00	177,141			2.50	129,879			2.50	133,378		
Dean - Fitness Education	2216	-	-			1.50	84,561			1.50	83,661		
Contract Training & Grant Dev	2106	1.00	132,349			1.00	132,350			1.00	116,676		
Adjunct & Faculty Dev. Office	2107	1.00	40,194			1.00	40,194			1.00	38,084		
Faculty Development	2114	-	7,000			-	7,000			-	-		
Dual Credit	2120	1.00	61,590			1.00	79,860			1.00	63,236		
Achieving the Dream	2121	-	15,000			-	15,000			-	22,295		
EPSCOR - Matching Funds	5111	0.25	6,996			0.25	(2,099)			-	-		
Adult Basic Education				9.00	478,942			9.00	478,942			-	534,695
NMHED				4.00	226,020			4.00	226,020			-	-
Academic Minor Grants (< \$100,000)				4.00	236,330			4.00	236,330			-	684,250
Academic Support Pool	2190	0.25	203,388	-	-	0.25	203,384	-	-	0.25	90,527	-	74,918
SUBTOT ACAD ADM & PERS		19.50	1,435,280	17.00	941,292	22.00	1,559,501	17.00	941,292	20.75	1,431,504	-	1,293,863
TOT DIRECT EXPEND		27.50	1,882,783	17.00	941,292	30.00	2,179,005	17.00	941,292	29.75	2,034,679	-	1,293,863
FRINGE BENEFITS			436,838		-		487,329		-		511,590		-
INT SERVICE CHARGES			334,482		-		315,946		-		308,046		-
TOTAL EXPENDITURES		27.50	2,654,103	17.00	941,292	30.00	2,982,280	17.00	941,292	29.75	2,854,315	-	1,293,863

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library												
Professional Salaries	4.00	196,623			4.00	196,624			4.00	198,136		
Secretarial/Clerical Salaries	0.50	15,818			0.50	15,818			0.50	13,920		
Technical Salaries	1.00	37,709			1.00	37,709			1.00	38,144		
Other Salaries										160		
Student Employees												
Supplies & Expenses		65,000				65,000				57,408		
Travel										612		
Equipment												
Contruccion										9,008		
TOTAL (2108)	5.50	315,150	-	-	5.50	315,151	-	-	5.50	317,388	-	-
ANCILLARY SUPPORT												
IT Services (Instructional)												
Professional Salaries										1,057		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	42,034			1.00	42,034			1.00	42,357		
Other Salaries										136		
Student Employees												
Supplies & Expenses		20,000				20,000				171,748		
Maintenance Agreements						172,000						
Equipment										13,448		
TOTAL (2109)	1.00	62,034			1.00	234,034			1.00	228,746		
Distance Learning												
Professional Salaries	1.00	46,840			1.00	46,840			2.00	37,964		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				189		
Travel												
Equipment												
TOTAL (2110)	1.00	49,340	-	-	1.00	49,340	-	-	2.00	38,153	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Art on Campus												
Professional Salaries	0.50	18,479			0.50	18,479			0.50	18,622		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										266		
Student Employees												
Supplies & Expenses		2,500				2,500						
Travel												
Equipment												
TOTAL (2112)	0.50	20,979	-	-	0.50	20,979	-	-	0.50	18,888	-	-
SUBTOTAL ANCILLARY	2.50	132,353	-	-	2.50	304,353	-	-	3.50	285,787	-	-
ACADEMIC ADMIN. AND PERSONNEL												
Dean - Arts Desn and Media Arts Admin												
Professional Salaries					0.50	46,237			0.50	46,592		
Secretarial/Clerical Salaries					1.50	52,518			1.50	54,488		
Technical Salaries												
Other Salaries										750		
Student Employees												
Supplies & Expenses						1,250				715		
Travel												
Equipment												
TOTAL (2022)	-	-	-	-	2.00	100,005	-	-	2.00	102,545	-	-
VP Academic Affairs												
Professional Salaries	2.00	180,450			2.00	180,450			2.00	181,838		
Secretarial/Clerical Salaries	1.00	44,803			1.00	44,803			1.00	45,148		
Technical Salaries												
Other Salaries										4,137		
Student Employees												
Supplies & Expenses		40,000				40,000				37,077		
Travel										5,392		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2101)	3.00	265,253	-	-	3.00	265,253	-	-	3.00	273,592	-	-
Dean Liberal Arts												
Professional Salaries	1.00	92,473			0.50	46,237			0.50	46,592		
Secretarial/Clerical Salaries	3.00	110,863			1.50	58,344			1.50	59,194		
Technical Salaries												
Other Salaries										15,353		
Student Employees												
Supplies & Expenses										50		
Travel		2,500				1,250						
Equipment												
TOTAL (2102)	4.00	205,836	-	-	2.00	105,831	-	-	2.00	121,189	-	-
Dean Business and Education												
Professional Salaries	1.00	90,665			0.50	45,333			0.50	45,681		
Secretarial/Clerical Salaries	2.00	77,120			1.00	45,288			2.00	70,247		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				1,250				9		
Travel												
Equipment												
TOTAL (2103)	3.00	170,285	-	-	1.50	91,871	-	-	2.50	115,937	-	-
Dean - Trds, Tech, Sus & Pro Studies												
Professional Salaries					0.50	45,333			0.50	45,681		
Secretarial/Clerical Salaries					2.00	77,120			1.00	53,758		
Technical Salaries												
Other Salaries										105		
Student Employees												
Supplies & Expenses						1,250				1,920		
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2104)	-	-	-	-	2.50	123,703	-	-	1.50	101,464	-	-
Dean - Continuing Education												
Professional Salaries	2.00	113,907			2.00	113,907			1.00	104,165		
Secretarial/Clerical Salaries	1.00	33,841			1.50	66,302			1.50	64,627		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				128		
Travel												
Equipment												
ICDC												
TOTAL (2105)	3.00	150,248	-	-	3.50	182,709	-	-	2.50	168,920	-	-
Contract Training and Grant Development												
Professional Salaries	1.00	79,849			1.00	79,850			1.00	81,620		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		52,500				52,500				32,832		
Travel										124		
Equipment										2,100		
TOTAL (2106)	1.00	132,349	-	-	1.00	132,350	-	-	1.00	116,676	-	-
Adjunct Faculty Development Office												
Professional Salaries												
Secretarial/Clerical Salaries	1.00	37,694			1.00	37,694			1.00	37,984		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				100		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2107)	1.00	40,194	-	-	1.00	40,194	-	-	1.00	38,084	-	-
Dean Health, Math and Science												
Professional Salaries	1.00	92,025			0.50	46,013			0.50	46,510		
Secretarial/Clerical Salaries	2.00	82,616			2.00	82,616			2.00	85,579		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				1,250				1,207		
Travel										82		
Equipment												
TOTAL (2113)	3.00	177,141	-	-	2.50	129,879	-	-	2.50	133,378	-	-
Faculty Development												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		7,000				7,000						
Travel												
Equipment												
TOTAL (2114)	-	7,000	-	-	-	7,000	-	-	-	-	-	-
Dual Credit												
Professional Salaries	1.00	58,590			1.00	76,860			1.00	60,587		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		3,000				3,000				2,649		
Travel												
Equipment												
TOTAL (2120)	1.00	61,590	-	-	1.00	79,860	-	-	1.00	63,236	-	-
Achieving the Dream												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				14,675		
Travel										7,620		
Equipment												
TOTAL (2121)	-	15,000	-	-	-	15,000	-	-	-	22,295	-	-
Dean - Fitness Education												
Professional Salaries					0.50	46,013			0.50	46,510		
Secretarial/Clerical Salaries					1.00	37,298			1.00	37,011		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						1,250				140		
Travel												
Equipment												
TOTAL (2216)	-	-	-	-	1.50	84,561	-	-	1.50	83,661	-	-
EPSCOR -Matching												
Professional Salaries	0.25	6,996			0.25	6,996						
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses						(9,095)						
Travel												
Equipment												
TOTAL (5111)	0.25	6,996	-	-	0.25	(2,099)	-	-	-	-	-	-
Adult Basic Education												
Compensation			9.00	473,236			9.00	473,236				513,975
Supplies & Expenses				5,706				5,706				20,720
TOTAL	-	-	9.00	478,942	-	-	9.00	478,942	-	-	-	534,695
NMHED												
Compensation			4.00	222,636			4.00	222,636				
Supplies & Expenses				3,384				3,384				
TOTAL	-	-	4.00	226,020	-	-	4.00	226,020	-	-	-	-
Minor Grants (less than \$200,000)												
Compensation			4.00	159,613			4.00	159,613				
Supplies & Expenses				76,717				76,717				684,250
TOTAL	-	-	4.00	236,330	-	-	4.00	236,330	-	-	-	684,250
Academic Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	0.25	8,000			0.25	8,000			0.25	19,870		
Student Employees		45,384				45,384						74,918
I-Best										23,834		
Supplies and Expenses										41,887		
Budgetary Contingency		150,004				150,000						
Faculty Senate										4,936		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2190)	0.25	203,388	-	-	0.25	203,384	-	-	0.25	90,527	-	74,918
SUBTOTAL ACAD ADM & PERS.	19.50	1,435,280	17.00	941,292	22.00	1,559,501	17.00	941,292	20.75	1,431,504	-	1,293,863
Total Direct Expenditures	27.50	1,882,783	17.00	941,292	30.00	2,179,005	17.00	941,292	29.75	2,034,679	-	1,293,863
Fringe Benefits		436,838				487,329				511,590		
Internal Services Charges		334,482				315,946				308,046		
TOTAL EXPENDITURES	27.50	2,654,103	17.00	941,292	30.00	2,982,280	17.00	941,292	29.75	2,854,315	-	1,293,863

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

		FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES													
VP Student Success	3020	2.00	197,158			2.00	172,703			2.00	171,882		
AVP for Academic Affairs	3001	2.00	89,890	-	-	1.00	59,722	-	-	1.50	174,173	-	-
AVP Student Success	3020	-	-			1.00	89,804			-	-		
Welcome and Advising Center	3013	9.75	429,822	-	-	5.00	267,191	-	-	5.00	287,195	-	-
Registrar	3003	4.00	186,409			4.00	186,409			4.00	187,325		
SUBTOT ADM OF STUD. SVS		17.75	903,279	-	-	13.00	775,829	-	-	12.50	820,575	-	-
COUNSELING AND CAREER GUIDANCE													
Counseling Services	3004	2.00	108,794			2.00	108,794			2.00	109,834		
First Year Experience	3019	5.25	221,596			5.25	221,596			4.50	216,800		
Trio	3502	-	-	-	256,034	-	-	-	256,034	-	-	-	145,786
SUBTOT COUNSELING		7.25	330,390	-	256,034	7.25	330,390	-	256,034	6.50	326,634	-	145,786
FINANCIAL AID ADM.													
Financial Aid	3006	5.75	301,296			5.75	301,296			5.75	291,593		
SUPPLEM. EDUCATIONAL SERVICES													
Disability Services	3007	3.00	148,660			3.00	148,660			3.00	150,427		
Testing Center	3009	3.00	154,994			3.00	154,994			3.50	167,256		
Student Development	3010	3.50	169,101			3.00	151,245			3.00	152,696		
Commencement	3011	-	22,000			-	22,000			-	15,160		
Student Ambassadors	3015	-	72,500			-	71,000			-	70,533		
Student Publications	3017	-	43,500			-	43,500			-	-		
CAT Center for Academic Transition	3021	4.00	148,113			4.00	123,484			1.50	174,365		
Student Recruitment	3022	2.25	122,847			2.00	117,077			1.50	128,498		
Veteran's Resource Center	3024	-	-			0.50	20,857			0.25	34,228		
Student Support Minor Grants		-	-	-	48,536	-	-	-	48,536	-	-	-	218,703
Student Services Pool	3090	11.75	97,324	-	-	11.75	118,689	-	-	0.75	44,929	-	-
SUBTOTAL SUPPL. EDUC. SVS		27.50	979,039	-	48,536	27.25	971,506	-	48,536	13.50	938,093	-	218,703
TOT DIRECT EXPEND		58.25	2,514,004	-	304,570	53.25	2,379,021	-	304,570	38.25	2,376,894	-	364,489
FRINGE BENEFITS			655,168	-	-		617,633	-	-		664,519	-	139,278
INT SERVICE CHARGES			459,912				431,660				420,866		
TOTAL EXPENDITURES		58.25	3,629,084	-	304,570	53.25	3,428,314	-	304,570	38.25	3,462,279	-	503,767

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES												
VP Student Success												
Professional Salaries	2.00	187,158			1.00	108,361			1.00	126,311		
Secretarial/Clerical Salaries					1.00	54,842			1.00	41,764		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		10,000				9,500				1,441		
Travel										2,366		
Equipment												
TOTAL (3020)	2.00	197,158		-	2.00	172,703		-	2.00	171,882		-
AVP for Academic Affairs												
Professional Salaries	2.00	87,390			1.00	57,222			1.50	173,510		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				663		
IDC												
Travel												
Equipment												
TOTAL (3001)	2.00	89,890	-	-	1.00	59,722	-	-	1.50	174,173	-	-
AVP for Student Success												
Professional Salaries					1.00	87,304						
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						2,500						
IDC												
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (3001)	-	-	-	-	1.00	89,804	-	-	-	-	-	-
Welcome and Advising Center												
Professional Salaries	4.75	258,386			2.50	131,215			2.50	144,752		
Secretarial/Clerical Salaries	2.00	61,907			0.50	29,447			0.50	25,101		
Technical Salaries	3.00	92,029			2.00	92,029			2.00	85,954		
Other Salaries										16,255		
Student Employees												
Supplies & Expenses		17,500				14,500				14,828		
Travel										305		
Equipment												
Construction												
TOTAL (3013)	9.75	429,822		-	5.00	267,191		-	5.00	287,195		-
Registrar												
Professional Salaries	2.00	115,312			2.00	115,312			2.00	116,199		
Secretarial/Clerical Salaries	-				-				-			
Technical Salaries	2.00	60,097			2.00	60,097			2.00	60,559		
Other Salaries												
Student Employees												
Supplies & Expenses		11,000				11,000				10,187		
Travel										380		
Equipment												
TOTAL (3003)	4.00	186,409			4.00	186,409			4.00	187,325		
SUBTOT. ADMIN. OF STUD. SVS	17.75	903,279	-	-	13.00	775,829	-	-	12.50	820,575	-	-
COUNSELING AND CAREER GUIDANCE												
Counseling Services												
Professional Salaries	2.00	106,294			2.00	106,294			2.00	107,112		
Secretarial/Clerical Salaries												
Technical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				920		
Travel										1,802		
Equipment												
TOTAL (3004)	2.00	108,794		-	2.00	108,794		-	2.00	109,834		
Trio												
Compensation				227,195			4.25	227,195			4.25	122,479
Supplies & Expenses				28,839				28,839				23,307
TOTAL (3502)	-	-	-	256,034	-	-	4.25	256,034	-	-	4.25	145,786
SUBTOT. COUNSELING & CAREER GUIDANCE	2.00	108,794	-	256,034	2.00	108,794	4.25	256,034	2.00	109,834	4.25	145,786
FINANCIAL AID ADM.												
Financial Aid												
Professional Salaries	3.75	207,226			3.75	207,226			3.00	151,511		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	79,070			2.00	79,070			2.75	124,884		
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				13,116		
Travel										2,082		
Equipment												
TOTAL (3006)	5.75	301,296			5.75	301,296			5.75	291,593		
SUPPLEM. EDUCATIONAL SERVICES												
Disability Services												
Professional Salaries	1.00	64,822			1.00	64,822			1.00	65,321		
Secretarial/Clerical Salaries	0.50	18,536			0.50	18,536			0.50	18,679		
Technical Salaries	1.50	56,802			1.50	56,802			1.50	57,239		
Other Salaries												
Student Employees												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		8,500				8,500				8,283		
Travel										905		
Equipment												
TOTAL (3007)	3.00	148,660			3.00	148,660			3.00	150,427		
Testing Center												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	3.00	132,994			3.00	132,994			3.50	152,324		
Other Salaries												
Student Employees												
Supplies & Expenses		22,000				22,000				14,786		
Travel										146		
Equipment												
TOTAL (3009)	3.00	154,994			3.00	154,994			3.50	167,256		
Student Development												
Professional Salaries	2.00	108,497			2.00	108,497			2.00	107,463		
Secretarial/Clerical Salaries	1.00	37,748			1.00	37,748			1.00	38,037		
Technical Salaries	0.50	17,856								500		
Other Salaries												
Student Employees												
Supplies & Expenses		5,000				5,000				5,946		
Travel										750		
Equipment												
TOTAL (3010)	3.50	169,101			3.00	151,245			3.00	152,696		
Commencement												
Supplies & Expenses		22,000				22,000				15,160		
TOTAL (3011)		22,000				22,000				15,160		
Student Ambassadors												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		72,500				71,000				70,090		
Travel										443		
Equipment												
TOTAL (3015)	-	72,500			-	71,000			-	70,533		
Student Publications												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		43,500				43,500						
Travel												
Equipment												
TOTAL (3017)	-	43,500			-	43,500			-	-		
First Year Experience												
Professional Salaries	4.50	186,345			4.50	186,345			2.50	136,844		
Secretarial/Clerical Salaries	0.75	32,251			0.75	32,251			1.00	31,506		
Technical Salaries									1.00	45,250		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				3,200		
Travel												
Equipment												
TOTAL (3019)	5.25	221,596			5.25	221,596			4.50	216,800		
CAT Center for Academic Transition												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	4.00	138,113			4.00	113,984			1.50	164,710		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		10,000				9,500				4,622		
Travel										2,895		
Equipment										2,138		
TOTAL (3021)	4.00	148,113		-	4.00	123,484		-	1.50	174,365		-
Student Recruitment												
Professional Salaries	2.00	115,347			2.00	97,077			1.50	76,714		
Secretarial/Clerical Salaries												
Technical Salaries	0.25	7,500								8,972		
Other Salaries												
Student Employees												
Supplies & Expenses						20,000				41,959		
Travel										853		
Equipment												
TOTAL (3022)	2.25	122,847		-	2.00	117,077		-	1.50	128,498		-
Veteran's Resource Center												
Professional Salaries					0.50	17,857						
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries									0.25	27,129		
Student Employees												
Supplies & Expenses						3,000				4,286		
Travel										2,813		
Equipment												
TOTAL (3024)	-	-			0.50	20,857			0.25	34,228		
Minor Grants (less than \$200,000)												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation				39,643				39,643				
Supplies & Expenses				8,893				8,893				
												218,703
TOTAL	-	-		48,536	-	-		48,536	-	-		218,703
Student Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Classroom Accomodations										11,702		
Other Salaries	0.75	38,500			0.75	38,500			0.75	33,117		
Student Workers	11.00	48,823			11.00	48,822						
Retirement incentive program												
Supplies & Expenses		10,001								110		
Contingency						31,367						
TOTAL (3090)	11.75	97,324		-	11.75	118,689		-	0.75	44,929		-
SUBTOT. SUPPL. EDUC. SVS	32.75	1,200,635	-	48,536	32.50	1,193,102	-	48,536	18.00	1,154,892	-	218,703
TOTAL DIRECT EXPENDITURES	58.25	2,514,004	-	304,570	53.25	2,379,021	4.25	304,570	38.25	2,376,894	4.25	364,489
Fringe Benefits		655,168				617,633				664,519		139,278
Internal Service Charges		459,912				431,660				420,866		
TOTAL EXPENDITURES	58.25	3,629,084	-	304,570	53.25	3,428,314	4.25	304,570	38.25	3,462,279	4.25	503,767

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

		FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT													
President's Office	1010	1.00	299,941			1.00	297,441			1.00	362,337		
Accreditation	1012	-	30,000			-	30,000			-	23,049		
Executive Management	1013	-	417,000			-	417,000			-	304,689		
Governing Board	1014	1.00	117,712			1.00	117,712			1.00	73,028		
Planning and Inst Effectiveness	1015	7.00	392,653			5.00	370,317			6.00	357,901		
VP Finance & Administration	4001	-	-			3.00	300,066			3.00	368,665		
SUB-TOT EXEC MGMT		9.00	1,257,306			10.00	1,532,536			11.00	1,489,669		
FISCAL OPERATIONS													
Cashiering	4102	-	114,000			2.50	240,003			2.25	294,909		
Finance Discretionary	4002	-	-			-	-			-	-		
Financial Services	4101	21.50	1,296,776			11.00	538,712			6.50	474,353		
Higher Education Center	4105	-	-			-	-			-	-		
Payroll	4104	-	-			2.00	141,359			2.50	128,478		
Purchasing	4105	-	-			3.00	190,636			3.00	166,630		
SUB-TOT FISCAL OPER		21.50	1,410,776			18.50	1,110,710			14.25	1,064,370		
GENERAL ADMIN & LOGISTICS													
Staff Senate	1024	-	1,000			-	1,000			-	419		
Safety & Security	4004	10.50	292,382			10.50	350,882			6.50	322,914		
Human Resources	4401	6.00	373,087			6.00	373,045			7.50	446,602		
Employee Development	4402	-	50,000			1.00	112,041			2.00	137,665		
SUB-TOT GENERAL ADMIN		16.50	716,469			17.50	836,968			16.00	907,600		
PUBLIC RELATIONS AND DEVELOPMENT													
Marketing & Public Relations	1016	8.00	673,982			8.00	673,982			10.50	700,434		
Foundation Office	1026	2.50	268,362			3.50	268,361			3.00	235,870		
Pres. Diversity Adv. Committee	1028	-	4,000			-	4,000			-	2,203		
Concierge/Switchboard	1030	2.00	58,278			2.00	58,278			2.00	53,699		
Emergency Response	4005	-	-			-	-			-	-		
Institutional Support Pool	4090	9.00	195,706			9.00	224,744			5.00	12,121		
Election/Bond Issue Costs	1019	-	-			-	-			-	-		74,825
SUB-TOT PR AND DEVELOP		21.50	1,200,328			22.50	1,229,365			20.50	1,004,327		74,825
TOT DIRECT EXPEND		68.50	4,584,879			68.50	4,709,579			61.75	4,465,967		74,825
FRINGE BENEFITS			959,290			1,008,591				1,042,267			

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

INT SERVICE CHARGES
TOTAL EXPENDITURES

FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	794,394				755,149				736,266		
68.50	6,338,563			68.50	6,473,319			61.75	6,244,500		74,825

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT												
President's Office												
Professional Salaries	1.00	229,941			1.00	229,941			1.00	313,952		
Secretarial/Clerical Salaries												
Technical Salaries										240		
Other Salaries										1,564		
Student Employees												
Supplies & Expenses		50,000				47,500				31,049		
Travel		20,000				20,000				15,532		
Equipment												
TOTAL (1010)	1.00	299,941		-	1.00	297,441		-	1.00	362,337		-
Accreditation												
Supplies & Expenses		30,000				30,000				15,287		
Travel										7,762		
TOTAL (1012)	-	30,000			-	30,000			-	23,049		
Executive Management												
Supplies & Expenses		417,000				417,000				304,689		
TOTAL (1013)	-	417,000			-	417,000			-	304,689		
Governing Board												
Professional Salaries										1,251		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	52,712			1.00	52,712			1.00	53,118		
Technical Salaries										86		
Other Salaries										7,220		
Student Employees												
Supplies & Expenses		35,000				35,000				11,353		
Travel		30,000				30,000						
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1014)	1.00	117,712			1.00	117,712			1.00	73,028		
Planning and Inst Effectiveness												
Professional Salaries	4.00	272,354			4.00	294,224			5.00	300,768		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	37,899			1.00	56,093			1.00	38,366		
Other Salaries	2.00	62,400										
Student Employees												
Supplies & Expenses		20,000				20,000				14,237		
Travel										4,530		
Equipment												
TOTAL (1015)	7.00	392,653			5.00	370,317			6.00	357,901		
VP Finance & Administration												
Professional Salaries					2.00	217,395			2.00	220,318		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries					1.00	35,000			1.00	14,660		
Other Salaries										1,400		
Student Employees												
Supplies & Expenses						47,671				132,287		
Travel												
Equipment												
TOTAL (4001)	-	-			3.00	300,066			3.00	368,665		
SUBTOTAL EXECUTIVE MGMT	9.00	1,257,306	-	-	10.00	1,532,536	-	-	11.00	1,489,669	-	-
FISCAL OPERATIONS												
Cashiering												
Professional Salaries					0.50	37,520			0.50	37,809		
Full-Time Faculty												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty												
Secretarial/Clerical Salaries									0.25	12,144		
Technical Salaries					2.00	88,483			1.50	68,931		
Other Salaries										389		
Student Employees										175,636		
Supplies & Expenses		114,000				114,000						
Travel												
Equipment												
TOTAL (4102)	-	114,000			2.50	240,003			2.25	294,909		
Finance Discretionary												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (4002)	-	-			-	-			-	-		
Financial Services												
Professional Salaries	14.50	719,658			6.00	249,445			4.00	176,626		44,157
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	27,881										
Technical Salaries	5.00	331,828			4.00	172,274			2.50	127,610		51,044
Other Salaries	1.00	31,409			1.00	31,408				17,318		
Student Employees												
Supplies & Expenses		186,000				85,585				145,698		
Travel										5,763		
Equipment										1,338		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4101)	21.50	1,296,776			11.00	538,712			6.50	474,353		
Higher Education Center												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (4105)	-	-			-	-			-	-		
Payroll												
Professional Salaries					1.00	51,149			1.00	51,925		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries					1.00	67,752			1.50	68,142		
Other Salaries												
Student Employees												
Supplies & Expenses						22,458				8,411		
Travel												
Equipment												
TOTAL (4104)	-	-			2.00	141,359			2.50	128,478		
Purchasing												
Professional Salaries					1.00	78,523			1.00	84,005		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries					2.00	81,826			2.00	78,033		
Other Salaries										17		
Student Employees												
Supplies & Expenses						30,287				4,575		
Travel												
Equipment												
TOTAL (4105)	-	-			3.00	190,636			3.00	166,630		
SUBTOTAL FISCAL OPERATIONS	21.50	1,410,776	-	-	18.50	1,110,710	-	-	14.25	1,064,370	-	-
GENERAL & ADMINISTRATIVE LOGISTICS												
Staff Senate												
Supplies & Expenses		1,000				1,000				419		
Travel												
TOTAL (1024)	-	1,000			-	1,000			-	419		
Safety & Security												
Professional Salaries									1.00	44,423		
Secretarial/Clerical Salaries												
Technical Salaries	10.50	272,382			10.50	272,382			5.50	235,945		
Other Salaries						58,500				32,108		
Student Employees												
Supplies & Expenses		20,000				20,000				9,701		
Travel										737		
Equipment												
TOTAL (4004)	10.50	292,382			10.50	350,882			6.50	322,914		
Human Resources												
Professional Salaries	4.00	251,115			4.00	251,073			5.50	260,135		
Secretarial/Clerical Salaries	1.00	36,774			1.00	36,774			1.00	37,057		
Technical Salaries	1.00	41,198			1.00	41,198			1.00	82,541		
Other Salaries										100		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		40,000				40,000				61,000		
Travel		4,000				4,000				5,153		
Equipment										616		
TOTAL (4401)	6.00	373,087			6.00	373,045			7.50	446,602		
Employee Development												
Professional Salaries					1.00	69,942			2.00	104,070		
Secretarial/Clerical Salaries										1,490		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		50,000				42,099				22,851		
Travel										9,254		
Equipment												
TOTAL (4402)	-	50,000			1.00	112,041			2.00	137,665		
SUBTOTAL GENERAL & ADMIN.	16.50	716,469	-	-	17.50	836,968	-	-	16.00	907,600	-	-
PUBLIC RELATIONS AND DEVELOPMENT												
Marketing & Public Relations												
Professional Salaries	7.00	408,634			7.00	408,634			6.00	332,488		
Secretarial/Clerical Salaries	1.00	55,348			1.00	55,348			1.00	43,203		
Technical Salaries									3.50	136,817		
Other Salaries										7,150		
Student Employees												
Supplies & Expenses		210,000				210,000				180,568		
Travel										118		
Equipment										90		
TOTAL (1016)	8.00	673,982			8.00	673,982			10.50	700,434		
Foundation Office												
Professional Salaries	1.50	136,086			1.50	136,086			2.00	167,459		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries	1.00	82,276			2.00	82,275			1.00	30,551		
Technical Salaries												
Other Salaries										5,438		
Student Employees												
Supplies & Expenses		50,000				50,000				32,422		
Travel												
Equipment												
TOTAL (1026)	2.50	268,362		-	3.50	268,361		-	3.00	235,870		-
Pres. Diversity Adv. Committee												
Supplies & Expenses		4,000				4,000				2,203		
Travel												
TOTAL (1028)	-	4,000			-	4,000			-	2,203		
Concierge/Switchboard												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	58,278			2.00	58,278			2.00	53,699		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (1030)	2.00	58,278			2.00	58,278			2.00	53,699		
Emergency Response												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (4005)	-	-			-	-			-	-		
Institutional Support Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	5.00	151,800			5.00	151,800			5.00	7,394		
Student Employees	4.00	18,906			4.00	18,906						
Supplies & Expenses		25,000								3,466		
Contingency						54,038						
Minor Grants										1,261		74,825
TOTAL (4090)	9.00	195,706		-	9.00	224,744		-	5.00	12,121		74,825
Election/Bond Issue Costs												
Supplies & Expenses												
TOTAL (1019)	-	-			-	-			-	-		
Subtotal PR & Development	21.50	1,200,328	-	-	22.50	1,229,365	-	-	20.50	1,004,327	-	74,825
Total Direct Expenditures	68.50	4,584,879	-	-	68.50	4,709,579	-	-	61.75	4,465,967	-	74,825
Fringe Benefits		959,290		-		1,008,591		-		1,042,267		-
Internal Service Charges		794,394		-		755,149		-		736,266		-
TOTAL EXPENDITURES	68.50	6,338,563	-	-	68.50	6,473,319	-	-	61.75	6,244,500	-	74,825

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

		FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF EXPENDITURES:													
Plant Operations Administration	4501	4.20	212,588			4.20	212,587			4.00	214,533		
Building Maintenance -Main Campus	4504	13.50	594,717			13.50	594,717			14.00	664,703		
Building Maintenance -HEC	4536	-	-			-	-			0.50	24,326		
Custodial - Main Campus	4502	26.00	814,936			26.00	814,936			26.00	782,042		
Custodial - HEC	4534	-	-			-	-			-	-		
Grounds - Main Campus	4503	5.00	205,861			5.00	205,861			5.00	218,207		
Grounds - HEC	4535	-	-			-	-			-	-		
Utilities - Main Campus	4507	-	1,033,000			-	755,000			-	634,025		
Utilities - HEC	4537	-	-			-	78,000			-	30,237		
Swimming Pool Maintenance	2052	-	-			-	8,400			-	8,392		
Waste Treatment Plant	4509	0.50	40,244			0.50	40,244			0.50	34,337		
Property Insurance	4506	-	325,000			-	325,000			-	371,420		
Recycling	4505	1.00	65,907			1.00	65,907			1.00	33,890		
Green Task Force	4510	-	-			-	-			-	-		
POM Pool	4590	4.00	167,123	-	-	4.00	108,624	-	-	4.00	64,991		4,017
TOT DIRECT EXPEND		54.20	3,459,376	-	-	54.20	3,209,276	-	-	55.00	3,081,103	-	4,017
FRINGE BENEFITS			491,076			487,532				592,114			
INT SERVICE CHARGES			543,532			538,075				524,620			
TOTAL EXPENDITURES		54.20	4,493,984	-	-	54.20	4,234,883	-	-	55.00	4,197,837	-	4,017

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Plant Operation/Maintenance Admin.												
Professional Salaries	1.00	101,130			1.00	101,130			1.00	103,159		
Secretarial/Clerical Salaries	1.00	34,046			1.00	34,046			1.00	35,186		
Technical Salaries	-				-				2.00	46,361		
Other Salaries	2.20	67,412			2.20	67,411				11,627		
Student Employees												
Supplies & Expenses		10,000				10,000				13,262		
Travel										2,226		
Equipment										1,583		
Construction										1,129		
TOTAL (4501)	4.20	212,588		-	4.20	212,587		-	4.00	214,533		-
Building Maintenance -Main Campus												
Professional Salaries	2.50	108,014			2.50	108,014			1.00	81,269		
Secretarial/Clerical Salaries												
Technical Salaries	11.00	311,703			11.00	311,703		28,337	13.00	330,241		
Other Salaries										2,431		
Student Employees												
Supplies & Expenses		175,000				175,000				225,788		
Travel												
Equipment										8,201		
Utilities and Contruction										16,773		
TOTAL (4504)	13.50	594,717			13.50	594,717			14.00	664,703		
Building Maintenance -HEC												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries									0.50	21,900		
Student Employees												
Supplies & Expenses										2,426		
Travel												
Equipment												
TOTAL (4504)	-	-			-	-			0.50	24,326		

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Custodial - Main Campus												
Professional Salaries	1.00	49,854			1.00	49,854			1.00	50,238		
Secretarial/Clerical Salaries												
Technical Salaries	25.00	665,082			25.00	665,082			25.00	594,673		
Other Salaries										22,602		
Student Employees												
Supplies & Expenses		100,000				100,000				114,529		
Travel												
Equipment												
TOTAL	26.00	814,936			26.00	814,936			26.00	782,042		
Custodial - HEC												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (4534)	-	-			-	-			-	-		
Grounds - Main Campus												
Professional Salaries	1.00	60,722			1.00	60,722			1.00	61,189		
Secretarial/Clerical Salaries												
Technical Salaries	4.00	105,139			4.00	105,139			4.00	101,608		
Other Salaries										1,903		
Student Employees												
Supplies & Expenses		40,000				40,000				53,018		
Travel										489		
Equipment												
TOTAL (4503)	5.00	205,861			5.00	205,861			5.00	218,207		

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grounds - HEC												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (4535)	-	-			-	-			-	-		
Utilities - Main Campus												
Utilities Main Campus		955,000				755,000				634,025		
Utilities HEC		78,000										
Equipment												
TOTAL (4507)	-	1,033,000			-	755,000			-	634,025		
Utilities - HEC												
Utilities						78,000				30,237		
Equipment												
TOTAL (4535)	-	-	-		-	78,000	-		-	30,237	-	
Swimming Pool Operations												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						8,400				8,392		
Travel												
Equipment												

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4509)	-	-			-	8,400			-	8,392		
Waste Treatment Plant												
Professional Salaries	0.50	20,244			0.50	20,244			0.50	20,361		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		20,000				20,000				13,976		
Travel												
Equipment												
TOTAL (4509)	0.50	40,244			0.50	40,244			0.50	34,337		
Property Insurance												
Supplies & Expenses		325,000				325,000				371,420		
TOTAL (4506)	-	325,000			-	325,000			-	371,420		
Recycling												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	30,907			1.00	30,907			1.00	30,585		
Other Salaries										3,305		
Student Employees												
Supplies & Expenses		35,000				35,000						
Travel												
Equipment												
TOTAL (4505)	1.00	65,907			1.00	65,907			1.00	33,890		
Green Task Force												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (4510)	-	-			-	-			-	-		
POM Pool												
Professional Salaries												
Safety and Security Supplies										63,697		
Technical Salaries												
Other Salaries	4.00	124,000			4.00	65,500			4.00			
Student Employees		3,123				3,124				1,294		4,017
Maintenance Agreements												
Supplies & Expenses												
Budgetary Contingency		40,000				40,000						
TOTAL (4590)	4.00	167,123	-	-	4.00	108,624	-	-	4.00	64,991		4,017
Total Direct Expenditures	54.20	3,459,376	-	-	54.20	3,209,276	-	-	55.00	3,081,103	-	4,017
Fringe Benefits		491,076				487,532				592,114		
Internal Service Charges		543,532				538,075				524,620		
TOTAL EXPENDITURES	54.20	4,493,984	-	-	54.20	4,234,883	-	-	55.00	4,197,837	-	4,017

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Student Tuition & Fees		117,250				132,766				132,846		
Government Appropriations		-				-				-		
Government Contracts/Grants		-				-				-		
Private Gifts/Grants		-				-				-		
Sales & Service		-				-				-		
Other Sources		-				-				-		
TOTAL REVENUE		117,250				132,766				132,846		
BEGINNING BALANCE		44,591				82,612				82,612		
TOTAL AVAILABLE		161,841				215,378				215,458		
EXPENDITURES:												
Supplies & Expenses		117,250				132,766				121,804		
Travel												
Equipment												
TOT DIRECT EXPEND	-	117,250			-	132,766			-	121,804		
FRINGE BENEFITS												
Transfers												
INTERNAL SERVICE CHARGES												
TOTAL EXPENDITURES	-	117,250			-	132,766			-	121,804		
ENDING BALANCE		44,591				82,612				93,654		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
PUBLIC SERVICE - SUMMARY

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Government Appropriations												
State		4,419,700		-		4,393,230				4,419,699		
Subtot Gov't Appropriations		4,419,700		-		4,393,230		-		4,419,699		-
Government Contracts/Grants												
Federal				1,640,392		-		1,640,392				1,365,462
State				451,764		-		451,764				171,167
Local				88,036		-		88,036				86,258
Subtot Gov't Contr/Grants		-		2,180,192		-		2,180,192		-		1,622,887
Private Gifts/Grants		-		308,277		-		308,277		-		
Sales & Service		862,081		-		984,587		-		1,103,109		257,981
Other Sources		-		-		-		-		-		-
TOTAL REVENUE		5,281,781		2,488,469		5,377,817		2,488,469		5,522,808		1,880,868
BEGINNING BALANCE		968,406		-		1,410,659		-		1,410,659		-
TOTAL AVAILABLE		6,250,187		2,488,469		6,788,476		2,488,469		6,933,467		1,880,868
SUMMARY OF EXPENDITURES:												
Professional Salaries	6.25	937,780	33.00	1,798,511	9.25	535,377	33.00	1,798,511	6.50	306,421	-	
Secretarial/Clerical Salaries	1.00	32,576			1.00	38,507			1.00	46,277		
Teacher Salaries	10.00	398,359			10.00	340,958			10.00	482,347		
Technical Salaries	1.00	44,336			1.00	18,961			1.50	69,636		
Other Salaries	-	-			0.50	18,535			2.00	92,239		
Supplies & Expenses		318,904		689,958		525,319		689,958		422,098		1,880,868
Travel		-				24,109				84,977		
Equipment		-				-				21,713		
Subcenter Payments		3,715,981				3,591,348				3,290,835		
Pooled Charges		-				-				1,931		
Fringe Benefits		417,857				320,153				333,475		
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	18.25	5,865,793	33.00	2,488,469	21.75	5,413,267	33.00	2,488,469	21.00	5,151,949	-	1,880,868
TRANSFERS IN (OUT)		130,044		-		24,954		-		(13,720)		
ENDING BALANCE		514,438		-		1,400,163		-		1,767,798		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Higher Education Center Administration												
Professional Salaries	1.00	78,827			1.00	40,320			1.00	40,630		
Secretarial/Clerical Salaries					1.00	38,507			1.00	38,135		
Technician Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		52,500				52,500				28,699		
Travel												
Equipment												
TOTAL (1042)	1.00	131,327		-	2.00	131,327		-	2.00	107,464		-
Conference Center												
Professional Salaries	1.00	47,262			1.00	47,262			1.00	48,178		
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries										7,068		
Student Employees												
Supplies & Expenses		1,000				1,000				12		
Cell Phone Allowance												
Equipment												
TOTAL (1102)	1.00	48,262			1.00	48,262			1.00	55,258		
NM Small Business Development Center												
Professional Salaries	3.25	736,682			5.00	275,969			4.00	179,054		
Secretarial/Clerical Salaries										8,142		
Technician Salaries												
Other Salaries									1.00	38,986		
Student Employees												
Subcenter Payments		3,715,981				3,591,348				3,290,835		
Supplies & Expenses		200,000				441,938				367,168		
Travel										84,933		
Equipment										18,652		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1052,1056,1054,1053,1055)	3.25	4,652,663	-	-	5.00	4,309,255	-	-	5.00	3,987,770	-	-
Kid's Campus												
Professional Salaries	1.00	75,009			2.00	146,451			0.50	38,559		
Kid's Campus Teachers	10.00	398,359			10.00	340,958			10.00	482,347		
Secretarial/Clerical Salaries	1.00	32,576										
Technical Salaries									1.00	33,947		
Other Salaries					0.50	18,535			1.00	46,185		
Student Employees												
Supplies & Expenses		64,904				25,000				21,338		
Travel						24,109				44		
Equipment		-				-				3,061		
TOTAL (2152)	12.00	570,848	-	-	12.50	555,053	-	-	12.50	625,481	-	-
Public Television/Radio Tower												
Professional Salaries					0.25	25,375						
Secretarial/Clerical Salaries												
Technician Salaries	1.00	44,336			1.00	18,961			0.50	35,689		
Other Salaries												
Student Employees												
Supplies & Expenses		500				4,881				4,881		
Travel												
Equipment												
TOTAL (1104,1103)	1.00	44,836	-	-	1.25	49,217	-	-	0.50	40,570	-	-
Youthbuild												
Compensation			14.00	705,166			14.00	705,166				
Supplies & Expenses				394,778				394,778				
TOTAL	-	-	14.00	1,099,944	-	-	14.00	1,099,944	-	-	-	-
SBDC Federal												
Compensation			4.00	183,250			4.00	183,250				279,274
Supplies & Expenses (sub-center pmts)				90,827				90,827				372,402

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	4.00	274,077	-	-	4.00	274,077	-	-	-	651,676
SBDC State												
Compensation			4.00	229,254			4.00	229,254				171,987
Supplies & Expenses				22,510				22,510				27,884
TOTAL	-	-	4.00	251,764	-	-	4.00	251,764	-	-	-	199,871
PTAP												
Compensation			4.00	196,662			4.00	196,662				330,261
Supplies & Expenses				38,028				38,028				54,155
TOTAL	-	-	4.00	234,690	-	-	4.00	234,690	-	-	-	384,416
Enlace/HED												
Compensation												
Supplies & Expenses												
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
Minor Grants (less than \$200,000)												
Compensation			7.00	484,179			7.00	484,179				
Supplies & Expenses				143,815				143,815				644,905
TOTAL	-	-	7.00	627,994	-	-	7.00	627,994	-	-	-	644,905
Public Service Pool												
Other Salaries										1,366		
Student Employees												
Federal Instruction										565		
TOTAL	-	-		-	-	-		-	-	1,931		-
Total Direct Expenditures	18.25	5,447,936	33.00	2,488,469	21.75	5,093,114	33.00	2,488,469	21.00	4,818,474	-	1,880,868

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Fringe Benefits		417,857				320,153				333,475		
Internal Service Charges		-				-				-		
Total Expenditures	18.25	5,865,793	33.00	2,488,469	21.75	5,413,267	33.00	2,488,469	21.00	5,151,949	-	1,880,868

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance		514,438				1,410,659				1,410,659		
Revenues												
State Appropriation		4,419,700				4,393,230				4,419,699		
Revenues		862,081				984,587				1,103,109		
Total Revenue		5,281,781				5,377,817				5,522,808		
Total Available		5,796,219				6,788,476				6,933,467		
NM Small Business Development Ctr												
Expenditures												
Professional Salaries	3.25	736,682			5.00	275,969			4.00	179,054		
Secretarial/Clerical Salaries	-	-			-	-			-	8,142		
Other Salaries	-	-			-	-			1.00	38,986		
Subcenter Payments		3,715,981				3,591,348				3,290,835		
Supplies & Expenses		200,000				441,938				367,168		
Travel		-				-				84,933		
Equipment		-				-				18,652		
Total Expenditures	3.25	4,652,663			5.00	4,309,255			5.00	3,987,770		
Non-State Appropriation Expenses												
Higher Educaiton Center	1.00	131,327			2.00	131,327			2.00	107,464		
Conference Center	1.00	48,262			1.00	48,262			1.00	55,258		
Public Access TV and Radio Tower	1.00	44,836			1.25	49,217			0.50	40,570		
Kid's Campus	12.00	570,848			12.50	555,053			12.50	625,481		
Public Service Pool	-	-			-	-			-	1,931		
Internal Charges		-				-				-		
Benefits		417,857				320,153				333,475		
Total Expenditures	15.00	1,213,130			16.75	1,104,012			16.00	1,164,179		
TOTAL Exhibit 17	18.25	5,865,793			21.75	5,413,267			21.00	5,151,949		
Transfers		130,044				24,954				(13,720)		
Ending Balance		60,470				1,400,163				1,767,798		

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICE REVENUE		10,000				10,000				13,968		
Other Sources												
TOTAL REVENUE	-	10,000	-	-	-	10,000	-	-	-	13,968	-	-
BEGINNING BALANCE						-						
TOTAL AVAILABLE	-	10,000	-	-	-	10,000	-	-	-	13,968	-	-
SUMMARY OF EXPENDITURES:												
Professional Salaries	15.00	1,010,027			11.00	804,568			12.00	820,253		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	8.00	385,207			9.00	590,666			11.50	628,658		
Other Salaries	-	-			-	-			-	38,711		
Student Employees	-	-			-	-			-	-		
Supplies & Expenses		2,198,386				2,083,387				1,801,931		38,769
Travel		-				-				2,218		
Equipment		50,000				-				162,606		
Maintenance		25,000				-				-		
Fringe Benefits		418,571				418,571				494,683		
Internal Service Pool		103,828				103,828				18,131		
TOTAL EXPENDITURES	23.00	4,191,019	-	-	20.00	4,001,020	-	-	23.50	3,967,191	-	38,769
INTERNAL SERVICE CHARGES:												
Instruction		2,048,699				1,950,190				1,901,425		
Academic Support		334,482				315,946				308,046		
Student Services		459,912				431,660				420,866		
Institutional Support		794,394				755,149				736,266		
Oper & Maint of Plant		543,532				538,075				524,620		
Student Social & Cultural												
Public Service												
Internal Service Dept.												
Contracts & Grants												
Auxiliary Enterprises										62,000		
Plant Funds												
TOTAL INT SERV CHARGES	-	4,181,019	-	-	-	3,991,020	-	-	-	3,953,223	-	-
BALANCE BEFORE TRANSFER		-		-		-		-		0		(38,769)
TRANSFER IN (OUT)												

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

ENDING BALANCE

FY16 Original Approved Budget			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount
	-		-

Final Approved FY16 Budget			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount
	-		-

FY16 Unaudited Expenditures			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount
	0		(38,769)

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

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	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	14.00	965,016			2.00	198,675			2.00	202,485		
Secretarial/Clerical Salaries		-				-						
Technical Salaries	7.00	327,956			2.00	93,282			2.00	94,070		
Other Salaries												
Student Employees												
Supplies & Expenses		1,663,386				350,387				328,778		
Travel		-				-				1,539		
Equipment		50,000				-				34,627		
Maintenance												
TOTAL (4201)	21.00	3,006,358			4.00	642,344			4.00	661,499		

Telephone

Supplies & Expenses		150,000				150,000				137,247		
Equipment		-				-				-		
Maintenance												
TOTAL (4202)	-	150,000			-	150,000			-	137,247		

General Services

Professional Salaries	1.00	45,011			1.00	45,011			1.00	46,194		
Secretarial/Clerical Salaries	-	-			-	-			-			
Technical Salaries	0.50	29,238			0.50	29,238			1.00	36,058		
Other Salaries	-				-				-			
Student Employees												
Supplies & Expenses		30,000				55,000				45,688		
Travel										679		
Equipment												
Maintenance												
TOTAL (4203)	1.50	104,249			1.50	129,249			2.00	128,619		

Postage Center

Professional Salaries
Secretarial/Clerical Salaries

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
Maintenance		25,000				-						
TOTAL (4204)	-	25,000			-	-			-	-		
Copy Machines												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		295,000				295,000				263,114		
Travel												
Equipment												
Maintenance												
TOTAL (4205)	-	295,000			-	295,000			-	263,114		
Motor Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		60,000				60,000				42,954		
Travel												
Equipment												
Maintenance												
TOTAL (4206)	-	60,000			-	60,000			-	42,954		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Duplicating												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.50	28,013			0.50	28,013			0.50	31,310		
Other Salaries												
Student Employees												
Supplies & Expenses										(25,482)		
Travel												
Equipment												
Maintenance												
TOTAL (4207)	0.50	28,013			0.50	28,013			0.50	5,828		
ERP Support												
Professional Salaries					5.00	268,435			5.00	274,619		
Secretarial/Clerical Salaries												
Technical Salaries					1.00	62,144			1.00	62,622		
Other Salaries												
Student Employees												
Supplies & Expenses						506,000				497,563		
Travel												
Equipment												
Maintenance												
TOTAL (4213)	-	-			6.00	836,579			6.00	834,804		
Network and Systems Admin												
Professional Salaries					2.00	154,527			2.00	152,299		
Secretarial/Clerical Salaries												
Technical Salaries					3.00	174,968			3.00	176,314		
Other Salaries										11,520		
Student Employees												
Supplies & Expenses						521,000				435,307		
Travel												
Equipment										49,195		
Maintenance												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4214)	-	-			5.00	850,495			5.00	824,635		
Technology Support												
Professional Salaries						61,000			1.00	65,672		
Secretarial/Clerical Salaries												
Technical Salaries						126,960			2.00	128,660		
Other Salaries										20,255		
Student Employees												
Supplies & Expenses						126,000				44,644		
Travel												
Equipment										78,784		
Maintenance												
TOTAL (4215)	-	-			-	313,960			3.00	338,015		
Technology Service Desk												
Professional Salaries					1.00	76,920			1.00	78,984		
Secretarial/Clerical Salaries												
Technical Salaries					2.00	76,061			2.00	99,624		
Other Salaries										6,936		
Student Employees												
Supplies & Expenses						20,000				32,118		
Travel												
Equipment												
Maintenance												
TOTAL (4216)	-	-			3.00	172,981			3.00	217,662		
Internal Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees										18,131		38,769
Supplies & Expenses												

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Contingency		103,828				103,828						
Fleet (4206)												
Travel												
Equipment												
Maintenance												
TOTAL	-	103,828			-	103,828			-	18,131		38,769
Total Internal Services	23.00	3,772,448			20.00	3,582,449			23.50	3,472,508		38,769
Fringe Benefits		418,571				418,571				494,683		
Total Expenditures	23.00	4,191,019			20.00	4,001,020			23.50	3,967,191		38,769

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				7,100,000				8,046,508				5,749,423
Loans				4,000,000				6,111,085				2,680,157
SEOG				107,132				96,449				80,819
Academic Competitive Grant				-								
Work-Study				116,144				136,523				87,058
SUBTOT FEDERAL		-		11,323,276		-		14,390,565		-		8,597,457
STATE												
3% Scholarship												
Student Incentive Grant				330,292				340,000				332,689
Work Study				210,324				302,490				174,650
College Affordability Grant				73,999				62,000				79,796
Parent Plus								5,000				
Endowed Merit Scholarship				6,558								
Nursing Loans				122,900				126,600				138,400
Miscellaneous				-				25,000				(1,671)
Off-Campus Employment				-								
Lottery Scholarship				222,821				226,000				160,169
SUBTOTAL STATE		-		966,894		-		1,087,090		-		884,033
LOCAL												
PRIVATE												
TOTAL REVENUE		-		12,290,170		-		15,477,655		-		9,481,490
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE		-		12,290,170		-		15,477,655		-		9,481,490
EXPENDITURES:												
FEDERAL												
PELL				7,100,000				8,046,508				5,749,424
Loans				4,000,000				6,111,085				2,680,157
SEOG				107,132				96,449		26,939		80,818
Academic Competitive Grant				-								
Work-Study				116,144				136,523				

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUBTOTAL FEDERAL		-		11,323,276		-		14,390,565		26,939		8,510,399
STATE												
3% Scholarship		155,988				155,988				107,708		
Student Incentive Grant		27,452		330,292		25,311		340,000				332,707
Work Study				210,324				302,490		10,097		3,412
College Affordability Grant				73,999				62,000				78,125
Endowed Merit Scholarship				6,558				-				-
Parent Plus								5,000				-
Nursing Loans				122,900				126,600				138,400
Miscellaneous								25,000		(8,988)		(10,090)
Lottery Scholarship				222,821				226,000				160,521
SUBTOTAL STATE		183,440		966,894		181,299		1,087,090		108,817		703,075
LOCAL												
INSTITUTIONAL												
Institutional Scholarships		69,000				69,000				60,245		
Dual Enrollment		220,000				410,000				432,987		
SUBTOTAL INSTITUTIONAL		289,000				479,000				493,232		
PRIVATE												
TOTAL EXPENDITURES		472,440		12,290,170		660,299		15,477,655		628,988		9,213,474
TRANSFERS IN (OUT):												
SEOG/WS Match		27,452				25,311				26,939		
Institutional Scholarships		69,000				69,000				60,245		
Dual Enrollment		220,000				410,000				432,987		
3% Scholarship		155,988				155,988				107,708		
Misc										1,109		
TOTAL TRANSFERS		472,440				660,299				628,988		
ENDING BALANCE		-		-		-		-		-		268,016

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Sales & Service		2,910,322				2,279,248				2,322,839		
Other Sources		-				-				-		
TOTAL REVENUE		2,910,322				2,279,248				2,322,839		
BEGINNING BALANCE		109,794				-				-		
TOTAL AVAILABLE		3,020,116				2,279,248				2,322,839		
SUMMARY OF EXPENDITURES:												
Professional Salaries	3.00	169,124			3.00	164,618			3.00	165,885		
Secretarial/Clerical Salaries	0.50	13,068			0.50	13,068			0.50	18,999		
Technical Salaries	14.25	472,120			10.00	430,936			10.00	415,358		
Other Salaries	0.60	17,000			-	-			-	14,612		
Student Employees	-	-			-	-			-	-		
Supplies & Expenses		53,207				44,000				46,600		
Travel		-				-				1,470		
Equipment		-				-				-		
Purchases for Resale		1,741,090				1,369,402				1,371,234		
Auxiliary Pool		-				-				-		
Fringe Benefits		198,387				212,678				216,878		
Internal Service Charges		-				-				62,000		
TOTAL EXPENDITURES	18.35	2,663,996			13.50	2,234,702			13.50	2,313,036		
TRANSFERS IN (OUT):												
Instruction & General		-				-				(9,803)		
Renewals & Replacements		-				-				-		
Retirement of Indebtedness		-				-				-		
TOTAL TRANSFERS		-				-				(9,803)		
ENDING BALANCE		356,120				44,546				-		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 20
DETAIL AUXILIARY ENTERPRISES

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Auxiliary Enterprises												
Bookstore (12005)												
Professional Salaries	1.00	51,966			1.00	51,966			1.00	52,366		
Secretarial/Clerical Salaries	0.50	13,068			0.50	13,068			0.50	18,999		
Technical Salaries	2.00	62,925			2.00	91,071			2.00	77,436		
Other Salaries	0.60	17,000								10,493		
Student Employees												
Supplies & Expenses		27,807				29,000				31,650		
Travel		-				-						
Equipment												
Purchases for Resale		1,453,505				1,048,052				1,049,584		
Total Bookstore	4.10	1,626,271			3.50	1,233,157			3.50	1,240,528		
Food Services (12010)												
Professional Salaries	2.00	117,158			2.00	112,652			2.00	113,519		
Secretarial/Clerical Salaries	-	-			-	-			-			
Technical Salaries	12.25	409,195			8.00	339,865			8.00	337,922		
Other Salaries	-				-				-	4,119		
Student Employees												
Supplies & Expenses		25,400				15,000				14,950		
Travel										1,470		
Equipment												
Purchases for Resale		287,585				321,350				321,650		
Total Food Service	14.25	839,338			10.00	788,867			10.00	793,630		
Auxiliary Pool												
Professional Salaries	-	-			-	-			-			
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	-	-			-	-			-	-		
Other Salaries	-				-				-			
Student Employees												
Supplies & Expenses		-				-						
Travel		-				-						
Equipment		-				-						

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Contingency												
Total Auxiliary Pool	-	-			-	-			-	-		
Total Auxiliary Enterprises	18.35	2,465,609			13.50	2,022,024			13.50	2,034,158		
Benefits		198,387				212,678				216,878		
Internal Services										62,000		
Total Expenditures	18.35	2,663,996			13.50	2,234,702			13.50	2,313,036		

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Premiums		-				-				-		
Other Sources												
TOTAL REVENUE		-				-				-		
BEGINNING BALANCE												
TOTAL AVAILABLE		-				-				-		
EXPENDITURES:												
Supplies & Expenses												
Professional Salaries	-	-			-	-			-	-		
Fringe Benefits		-				-				-		
Claims		-				-				-		
TOTAL EXPENDITURES	-	-			-	-			-	-		
TRANSFERS IN (OUT)		-				-				-		
ENDING BALANCE		-				-				-		

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Allocated		Unallocated		Unrestricted		Restricted		Allocated		Unallocated	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF CAPITAL OUTLAY												
REVENUE:												
State Appropriation						3,096,252				568,179		
State Bond Proceeds		-				-						
Local Bond Proceeds		555,349										
Private Proceeds						10,302				3,208		
Interest												
TOTAL REVENUE		555,349				3,106,554				571,387		
BEGINNING BALANCE		184,268				1,017,046				1,017,046		
TOTAL AVAILABLE		739,617				4,123,600				1,588,433		
EXPENDITURES:												
Administrative												
Construction		555,349				1,080,235				743,299		
Equipment & Furnishings												
Other												
TOTAL EXPENDITURES		555,349				1,080,235				743,299		
TRANSFERS IN (OUT):												
Instruction and General						190,000				190,000		
Allocated - Major		-				-				-		
Allocated - Minor		-				-				-		
Unallocated												
Renewals & Replacements												
Retirement of Indebtedness		-				-				-		
TOTAL TRANSFERS		-				190,000				190,000		
ENDING BALANCE		184,268				3,233,365				1,035,134		

SANTA FE COMMUNITY COLLEGE
EXHIBIT II
RENEWALS AND REPLACEMENTS - SUMMARY

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY												
REVENUE:												
Interest												
State Appropriations		3,055,349				0				0		
TOTAL REVENUE		3,055,349				0				0		
BEGINNING BALANCE		367,263				518,875				518,875		
TOTAL AVAILABLE		3,422,612				518,875				518,875		
EXPENDITURES		3,392,918				147,621				147,621		
TRANSFERS IN (OUT):												
Instruction & General												
Mandatory												
Equipment		254,411				254,411				254,411		
Building		83,158				83,158				83,158		
Non-Mandatory												
Equipment												
Building												
Transfer to I&G												
Auxiliaries												
Internal Services												
Capital Outlay												
Retirement of Indebtedness												
TOTAL TRANSFERS		337,569				337,569				337,569		
ENDING BALANCE		367,263				708,823				708,823		

SANTA FE COMMUNITY COLLEGE
EXHIBIT III
RETIREMENT OF INDEBTEDNESS

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Local Tax Levy		5,591,451				5,884,729				6,008,432		
Interest		0				0				1,402		
Other												
TOTAL REVENUE		5,591,451		0		5,884,729		0		6,009,834		0
BEGINNING BALANCE		4,918,587		0		5,153,339		0		5,153,339		0
TOTAL AVAILABLE		10,510,038		0		11,038,068		0		11,163,173		0
EXPENDITURES:												
Retirement of Principal		5,017,263		0		5,017,263		0		4,640,000		0
Interest Payments		317,863				317,863				480,604		
TOTAL EXPENDITURES		5,335,126		0		5,335,126		0		5,120,604		0
TRANSFERS IN (OUT):												
Instruction & General												
Auxiliary Enterprises		0				0				0		
Capital Outlay												
TOTAL TRANSFERS		0		0		0		0		0		0
ENDING BALANCE		5,174,912		0		5,702,942		0		6,042,569		0

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		7,002,075		0		6,766,974		0		6,891,036		0
Student Social and Cultural		117,250		0		132,766		0		132,846		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT TUITION & FEES		7,119,325		0		6,899,740		0		7,023,882		0
FEDERAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GOV'T APPROPR		0		0		0		0		0		0
STATE GOV'T APPROPRIATIONS												
Instruction and General		10,488,600		0		10,425,770		0		10,399,399		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		4,419,700		0		4,393,230		0		4,419,699		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GOV'T APPROPR		14,908,300		0		14,819,000		0		14,819,098		0
LOCAL GOV'T APPROPRIATIONS												
Instruction and General		16,544,000		0		16,998,568		0		17,005,974		0
Student Social and Cultural		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT LOCAL GOV'T APPROPR		16,544,000		0		16,998,568		0		17,005,974		0
FEDERAL GRANTS & CONTRACTS												
Instruction and General		0		18,995,416		0		18,995,416		0		6,980,534
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		1,640,392		0		1,640,392		0		1,365,462
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		11,323,276		0		14,390,565		0		8,597,457
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GRANTS & CONTRACTS		0		31,959,084		0		35,026,373		0		16,943,453
STATE GRANTS & CONTRACTS												
Instruction and General		0		697,280		0		697,280		0		812,687
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		451,764		0		451,764		0		171,167
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		966,894		0		1,087,090		0		884,033
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GRANTS & CONTR		0		2,115,938		0		2,236,134		0		1,867,887
LOCAL GRANTS & CONTRACTS												
Instruction and General		0		200,964		0		200,964		0		100,000
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		88,036		0		88,036		0		86,258
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Independent Operations		0		0		0		0		0		0
TOT LOCAL GRANTS & CONTR		0		289,000		0		289,000		0		186,258
PRIVATE GIFTS & GRANTS												
Instruction and General		0		374,314		0		374,314		0		444,017
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		308,277		0		308,277		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT PRIVATE GIFTS & GRANTS		0		682,591		0		682,591		0		444,017
SALES & SERVICES												
Instruction and General		294,799		0		234,319		0		274,804		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		862,081		0		984,587		0		1,103,109		257,981
Internal Service		10,000		0		10,000		0		13,968		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		2,910,322		0		2,279,248		0		2,322,839		0
Independent Operations		0		0		0		0		0		0
TOT SALES & SERVICES		4,077,202		0		3,508,154		0		3,714,720		257,981
OTHER SOURCES												
Instruction and General		93,371		0		107,367		0		269,695		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT OTHER SOURCES		93,371		0		107,367		0		269,695		0

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL REVENUE BY SOURCE												
Tuition & Fees		7,119,325		0		6,899,740		0		7,023,882		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		14,908,300		0		14,819,000		0		14,819,098		0
Local Gov't Appropriations		16,544,000		0		16,998,568		0		17,005,974		0
Federal Grants & Contracts		0		31,959,084		0		35,026,373		0		16,943,453
State Grants & Contracts		0		2,115,938		0		2,236,134		0		1,867,887
Local Grants & Contracts		0		289,000		0		289,000		0		186,258
Private Gifts & Grants		0		682,591		0		682,591		0		444,017
Sales & Services		4,077,202		0		3,508,154		0		3,714,720		257,981
Other Sources		93,371		0		107,367		0		269,695		0
TOT REVENUE BY SOURCE		42,742,198		35,046,613		42,332,829		38,234,098		42,833,369		19,699,596
TOTAL REVENUE BY DIVISION												
Instruction and General		34,422,845		20,267,974		34,532,998		20,267,974		34,840,908		8,337,238
Student Social and Cultural		117,250		0		132,766		0		132,846		0
Public Service		5,281,781		2,488,469		5,377,817		2,488,469		5,522,808		1,880,868
Internal Service		10,000		0		10,000		0		13,968		0
Student Financial Aid		0		12,290,170		0		15,477,655		0		9,481,490
Auxiliary Enterprises		2,910,322		0		2,279,248		0		2,322,839		0
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		42,742,198		35,046,613		42,332,829		38,234,098		42,833,369		19,699,596

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	11.8	625,981			10.7	558,647			11.9	606,325		
Academic Support	14.8	976,897			14.8	995,172			14.5	961,555		
Student Services	28.0	1,387,732			25.8	1,275,298			19.5	1,244,136		
Institutional Support	32.0	2,017,794			29.0	2,023,932			31.0	2,095,229		
Oper & Maint of Plant	6.0	339,964			6.0	339,964			4.5	316,216		
Student Social & Cultural												
Public Service	6.3	937,780			9.3	535,377			6.5	306,421		
Internal Service	15.0	1,010,027			11.0	804,568			12.0	820,253		
Auxiliary Enterprises	3.0	169,124			3.0	164,618			3.0	165,885		
Independent Operations												
TOT PROF SALARIES	116.8	7,465,299	-	-	109.5	6,697,576	-	-	102.9	6,516,020	-	-
FULL-TIME FACULTY												
Instruction	89.3	4,744,580			93.3	4,969,730			79.3	4,175,465		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT FULL-TIME FACULTY	89.3	4,744,580	-	-	93.3	4,969,730	-	-	79.3	4,175,465	-	-
PART-TIME FACULTY												
Instruction	190.6	3,476,805			177.4	3,235,358			221.0	4,037,761		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT PART-TIME FACULTY	190.6	3,476,805	-	-	177.4	3,235,358	-	-	221.0	4,037,761	-	-

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Teachers (Kids Campus)												
Public Service	10.0	398,359			11.0	340,958			10.0	482,347		
SECRETARIAL/CLERICAL												
Instruction	3.0	107,309			0.5	24,723			2.0	38,809		
Academic Support	10.5	402,755			13.0	517,801			13.0	521,956		
Student Services	4.3	150,442			4.3	117,982			3.0	113,323		
Institutional Support	5.0	254,991			5.0	227,109			4.3	177,563		
Oper & Maint of Plant	1.0	34,046			1.0	34,046			1.0	98,883		
Student Social & Cultural												
Public Service	1.0	32,576			1.0	38,507			1.0	46,277		
Internal Service	-	-			-	-			-	-		
Auxiliary Enterprises	0.5	13,068			0.5	13,068			0.5	18,999		
TOT SECRET/CLERICAL	25.3	995,187	-	-	25.3	973,236	-	-	24.8	1,015,810	-	-
TECHNICAL SALARIES												
Instruction	10.0	333,657			10.3	406,859			10.3	744,053		
Academic Support	2.0	79,743			2.0	79,743			2.0	80,501		
Student Services	12.3	446,348			10.5	420,992			12.8	547,384		
Institutional Support	19.5	741,585			24.5	873,286			21.5	905,070		
Oper & Maint of Plant	41.0	1,112,831			41.0	1,112,831			45.0	1,103,468		
Student Social & Cultural												
Public Service	1.0	44,336			1.0	18,961			1.5	69,636		
Internal Service	8.0	385,207			9.0	590,666			11.5	628,658		
Auxiliary Enterprises	14.3	472,120			10.0	430,936			10.0	415,358		
TOT TECHNICAL	108.0	3,615,827	-	-	108.3	3,934,274	-	-	114.5	4,494,128	-	-
OTHER SALARIES												
Instruction	25.8	870,921			24.5	856,067			16.9	702,702		
Academic Support	0.3	8,000			0.3	8,000			0.3	40,777		
Student Services	0.8	38,500			0.8	38,500			0.8	49,372		
Institutional Support	8.0	245,609			6.0	241,708			5.0	80,098		
Oper & Maint of Plant	6.2	191,412			6.2	132,911			4.5	63,768		
Student Social & Cultural												
Public Service	-	-			0.5	18,535			2.0	92,239		

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

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service	-	-			-	-			-	38,711		
Auxiliary Enterprises	0.6	17,000			-	-			-	14,612		
TOT OTHER SALARIES	41.6	1,371,442	-	-	38.2	1,295,721	-	-	29.4	1,082,279	-	-
TOTAL SALARIES BY CATEGORY												
Professional Salaries	116.8	7,465,299	-	-	109.5	6,697,576	-	-	102.9	6,516,020	-	-
Full-Time Faculty	89.3	4,744,580	-	-	93.3	4,969,730	-	-	79.3	4,175,465	-	-
Part-Time Faculty	190.6	3,476,805	-	-	177.4	3,235,358	-	-	221.0	4,037,761	-	-
Teachers (Kid's Campus)	10.0	398,359			11.0	340,958			10.0	482,347		
Secretarial/Clerical Salaries	25.3	995,187	-	-	25.3	973,236	-	-	24.8	1,015,810	-	-
Technician Salaries	108.0	3,615,827	-	-	108.3	3,934,274	-	-	114.5	4,494,128	-	-
Other Salaries	41.6	1,371,442	-	-	38.2	1,295,721	-	-	29.4	1,082,279	-	-
TOT SAL BY CATEGORY	581.4	22,067,500	-	-	562.7	21,446,853	-	-	581.9	21,803,810	-	-
TOTAL SALARIES BY DIVISION												
Instruction	330.4	10,159,253	-	-	316.5	10,051,384	-	-	341.4	10,305,115	-	-
Academic Support	27.5	1,467,395	-	-	30.0	1,600,716	-	-	29.8	1,604,789	-	-
Student Services	45.3	2,023,022	-	-	41.3	1,852,772	-	-	36.0	1,954,215	-	-
Institutional Support	64.5	3,259,979	-	-	64.5	3,366,035	-	-	61.8	3,257,960	-	-
Oper & Maint of Plant	54.2	1,678,253	-	-	54.2	1,619,752	-	-	55.0	1,582,335	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	18.3	1,413,051	-	-	22.8	952,338	-	-	21.0	996,920	-	-
Internal Service	23.0	1,395,234	-	-	20.0	1,395,234	-	-	23.5	1,487,622	-	-
Auxiliary Enterprises	18.4	671,312	-	-	13.5	608,622	-	-	13.5	614,854	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
TOT SAL BY DIVISION	581.4	22,067,500	-	-	562.7	21,446,853	-	-	581.9	21,803,810	-	-

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

1-Jul-16

INCREASE

1% Cost of Living Adjustment for eligible permanent employees.

approx. \$141,900 w/o benefits

Step increase for faculty below step 10 (final step)

approx. \$50,600 w/o benefits

Student employees (increased to be in alignment with SF City living wage)

\$10.84 to \$10.91

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

	FY16 Budget		FY17 Actual	
	Fall	Spring & Summer	Summer	Fall & Spring
<u>REGULAR SEMESTER</u>				
Tuition				
Full-Time Students:				
Resident In-District	\$474.00	\$534.00	\$534.00	\$564.00
Resident Out-of-District	\$618.00	\$678.00	\$678.00	\$708.00
Out-of-State	\$1,176.00	\$1,236.00	\$1,236.00	\$1,356.00
Part-Time Students (per credit hour):				
Resident In-District	\$39.50	\$44.50	\$44.50	\$47.00
Resident Out-of-District	\$51.50	\$56.50	\$56.50	\$59.00
Out-of-State	\$98.00	\$103.00	\$103.00	\$113.00
Required Fees				
Full-Time Students:				
Service Fee	\$45.60	\$45.60	\$45.60	\$45.60
SGA Fee	\$12.00	\$18.00	\$18.00	\$18.00
Technology Fee			\$0.00	\$24.00
Part-Time Students (per credit hour):				
Service Fee (per credit hour)	\$3.80	\$3.80	\$3.80	\$3.80
Registration	n/a	n/a	n/a	n/a
SGA Fee (per credit hour)	\$1.00	\$1.50	\$1.50	\$1.50
Technology (per credit hour)	n/a	n/a	\$0.00	\$2.00
Total Tuition and Required Fees				
Full-Time Students:				
Resident In-District	\$531.60	\$597.60	\$597.60	\$627.60
Resident Out-of-District	\$675.60	\$741.60	\$741.60	\$771.60
Out-of-State	\$1,233.60	\$1,299.60	\$1,299.60	\$1,419.60
<u>SUMMER SESSION</u> - Duration	4 weeks	4 weeks	4 weeks	4 weeks
	8 weeks	8 weeks	8 weeks	8 weeks

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

Exhibit	Title	Last Name	FY16 Final Approved Budget	FY17 Proposed Budget	Delta
<u>Exhibit 11</u>					
Library (2018)	Director of Library	Johnson	74,677	75,424	747
VP of Acad. & Student Affairs (2101)	VP for Academic Affairs	Peters	127,484	128,759	1,275
<u>Exhibit 12</u>					
Financial Aid Administration (3006)	Director of Financial Aid	Whitaker	80,066	80,867	801
Welcome & Advising Center (3013)	Assoc VP for Student Success	Fields	99,776	100,774	998
Registrar's Office (3003)	Registrar	Tucci	71,620	72,336	716
Center for Acad. Transition (3021)	Director of CAT	Quintana	50,975	51,485	510
Acad. Support & Student Retention (3001)	Assoc VP for Acad Affairs	Position Deleted	99,776	0	N/A
VP for Student Success (3020)	VP for Student Services	Position Deleted	127,484	0	N/A
<u>Exhibit 13</u>					
President's Office (1010)	President	Grissom	175,000	190,000	15,000
Financial Services (4101)	VP for Finance/CFO	Telles	125,000	126,250	1,250
<u>Exhibit 17</u>					
Head of Public Service Unit receiving State Appropriation	SBDC State Director	Wyrick	110,825	111,933	1,108

**SANTA FE COMMUNITY COLLEGE
ENROLLMENTS
(SUPPLEMENTAL EXHIBIT)**

	FY16 Original Approved	FY16 Revised	FY16 Actual
HEADCOUNT			
Summer Session			
Freshmen	876	838	838
Sophomores	904	885	885
Concurrent	270	233	233
Non-Degree	894	986	986
Subtotal Summer Session	2,944	2,942	2,942
Fall Semester			
Freshmen	1,948	2,077	2,077
Sophomores	1,701	1,708	1,708
Concurrent	669	749	749
Non-Degree	1,659	1,708	1,708
Subtotal Fall Semester	5,977	6,242	6,242
Spring Semester (estimated)			
Freshmen	1,981	2,065	1,908
Sophomores	1,533	1,698	1,800
Concurrent	718	745	927
Non-Degree	1,569	1,698	1,611
Subtotal Spring Semester	5,801	6,206	6,246
TOTAL HEADCOUNT	14,722	15,390	15,430
FULL-TIME EQUIVALENT (FTE)			
Summer Session	752	712	712
Fall Semester	2,667	2,648	2,648
Spring Semester (estimated)	2,475	2,565	2,556
TOTAL FTE	5,894	5,925	5,916

**SANTA FE COMMUNITY COLLEGE
EXHIBIT A
DETAIL EXPENDITURES RPSP**

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Nursing Expansion - Ex10-2059												
Beginning Balance		0				0				0		
Revenues												
State Appropriation		276,700				275,040				270,000		
Expenditures												
Professional Salaries						20,174				51,315		
Full-Time Faculty		80,361				145,988				96,999		
Part-Time Faculty(budgeted in a pool)		140,087				30,000						
Secretarial/Clerical Salaries												
Technical Salaries										10,223		
Other Salaries						12,000				1,838		
Supplies & Expenses		56,252				46,276				7,072		
Travel										3,815		
Benefits		54,537				60,833				52,924		
Equipment										2,306		
Institutional Funding		(54,537)				(40,231)						
Total Expenditures	-	276,700			-	275,040			-	226,492		
Ending Balance		-				-				43,508		
Automotive - Exhibit 10-2048												
Beginning Balance		0				3,793						
Revenue												
State Appropriation		50,000				49,700				48,800		
Expenditures												
Professional Salaries		30,983				30,983				5,903		
Full-Time Faculty												
Part-Time Faculty		5,000				5,000				28,903		
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Sub center Payments												
Supplies & Expenses										4,155		

**SANTA FE COMMUNITY COLLEGE
EXHIBIT A
DETAIL EXPENDITURES RPSP**

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel										1,633		
Equipment												
Benefits		10,224				10,224				7,729		
Instituitional Fuding												
Total Expenditures	-	46,207			-	46,207			-	48,323		
Ending Balance		3,793				7,286				477		
Hospitality - Ex10-2236												
Beginning Balance		0				125,000						
Revenue												
State Appropriation		125,000				124,250				0		
Expenditures												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty						4,160						
Secretarial/Clerical Salaries												
Technician Salaries						51,000						
Other Salaries												
Sub center Payments												
Supplies & Expenses						58,700						
Travel												
Equipment												
Benefits						22,772						
Total Expenditures	-	-			-	136,632			-	-		
Ending Balance		125,000				112,618				-		
Radiography - Ex10-2097												
Beginning Balance		0				0				0		
Revenue												
State Appropriation		100,000				99,400				97,600		
Expenditures												

SANTA FE COMMUNITY COLLEGE
EXHIBIT A
DETAIL EXPENDITURES RPSP

	FY16 Original Approved Budget				Final Approved FY16 Budget				FY16 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Full-Time Faculty		130,000				130,000				87,277		
Part-Time Faculty										6,861		
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Sub center Payments												
Supplies & Expenses		50,000				50,000				6,913		
Travel										106		
Equipment										3,799		
Benefits		42,900				42,900				28,801		
Instituional Funding		(122,900)				(123,500)				(36,157)		
Total Expenditures	-	100,000			-	99,400			-	97,600		
Ending Balance		-				-				(0)		
NM Small Business Development Ctr -Exhibit 17												
Beginning Balance		968,406				1,167,653				1,167,653		
Revenue												
State Appropriation		4,419,700				4,393,230				4,419,699		
Expenditures												
Professional Salaries		736,682				275,969				179,054		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries										8,142		
Technician Salaries												
Other Salaries										38,986		
Sub center Payments		3,715,981				3,591,348				3,290,835		
Supplies & Expenses		200,000				441,938				367,168		
Travel		-				-				84,933		
Equipment										18,652		
Benefits		-				91,070				59,088		
Total Expenditures	-	4,652,663			-	4,400,325			-	4,046,858		
Ending Balance		735,443				1,160,558				1,540,494		