



Report of Actuals "ROA"

unaudited actuals

FY 2016-17

(for the year ended June 30, 2017)

SANTA FE COMMUNITY COLLEGE
Report of Actuals
FY17

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		34,477,537		18,319,920		34,102,366		18,319,920		34,699,982		2,955,624
Student Social and Cultural		125,799		-		128,351		-		128,221		-
Public Service		5,520,980		2,050,553		5,168,344		2,050,553		5,148,630		1,786,920
Internal Service Dept.		10,000		-		10,000		-		11,925		-
Student Financial Aid		-		15,477,655		-		10,268,085		7,276		8,099,201
Auxiliary Enterprises		2,239,905		-		2,244,377		-		2,239,941		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		42,374,221		35,848,128		41,653,438		30,638,558		42,235,975		12,841,745
Capital Outlay		2,149,446		-		1,484,815		-		1,369,124		-
Renewals & Replacements		-		-		-		-		-		-
Retirement of Indebtedness		5,884,729		-		5,884,729		-		6,211,687		-
Subtotal Plant Funds		8,034,175		-		7,369,544		-		7,580,811		-
TOTAL REVENUES		50,408,396		35,848,128		49,022,982		30,638,558		49,816,786		12,841,745
BEGINNING BALANCES:												
Instruction and General		1,194,181		-		1,850,194		-		1,850,194		-
Student Social and Cultural		82,612		-		94,204		-		94,204		-
Public Service		1,400,163		-		1,638,608		-		1,638,608		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		-		-		-		-		-		-
Auxiliary Enterprises		44,546		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		2,721,502		-		3,583,006		-		3,583,006		-
Capital Outlay		3,233,365		-		1,128,028		-		1,128,028		-
Renewals & Replacements		708,823		-		708,823		-		708,823		-
Retirement of Indebtedness		5,702,942		-		6,042,569		-		6,042,569		-
Subtotal Plant Funds		9,645,130		-		7,879,420		-		7,879,420		-
TOTAL BEGINNING BALANCES		12,366,632		-		11,462,426		-		11,462,426		-
TOTAL AVAILABLE:												
Instruction and General		35,671,718		18,319,920		35,952,560		18,319,920		36,550,176		2,955,624
Student Social and Cultural		208,411		-		222,555		-		222,425		-
Public Service		6,921,143		2,050,553		6,806,952		2,050,553		6,787,238		1,786,920
Internal Service Dept.		10,000		-		10,000		-		11,925		-

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Financial Aid		-		15,477,655		-		10,268,085		7,276		8,099,201
Auxiliary Enterprises		2,284,451		-		2,244,377		-		2,239,941		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		45,095,723		35,848,128		45,236,444		30,638,558		45,818,981		12,841,745
Capital Outlay		5,382,811		-		2,612,843		-		2,497,152		-
Renewals & Replacements		708,823		-		708,823		-		708,823		-
Retirement of Indebtedness		11,587,671		-		11,927,298		-		12,254,256		-
Subtotal Plant Funds		17,679,305		-		15,248,964		-		15,460,231		-
TOTAL AVAILABLE		62,775,028		35,848,128		60,485,408		30,638,558		61,279,212		12,841,745
EXPENDITURES:												
Instruction and General	503.20	33,701,992	69.25	18,319,920	503.20	33,277,354	69.25	18,319,920	526.47	33,270,165	41.50	2,946,871
Student Social and Cultural	-	125,799	-	-	-	128,351	-	-	-	87,339	-	-
Public Service	33.25	5,580,979	26.00	2,050,553	33.25	5,235,021	26.00	2,050,553	41.00	5,487,698	21.50	1,498,942
Internal Service Dept.	21.50	10,000	-	-	21.50	10,000	-	-		11,925	-	24,920
Student Financial Aid	-	720,299	-	15,477,655	-	794,876	-	10,268,085	-	682,619	-	7,950,516
Auxiliary Enterprises	18.35	2,176,635	-	-	18.35	2,235,774	-	-	17.75	2,239,091	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
Other (Trust & Agency)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Current Funds	576.30	42,315,705	95.25	35,848,128	576.30	41,681,377	95.25	30,638,558	585.22	41,778,837	63.00	12,421,249
Capital Outlay	-	4,662,504	-	-	-	1,817,476	-	-	-	1,870,544	-	-
Renewals & Replacements	-	-	-	-	-	87,041	-	-	-	17,041	-	-
Retirement of Indebtedness	-	5,476,726	-	-	-	5,212,403	-	-	-	5,286,515	-	-
Subtotal Plant Funds	-	10,139,230	-	-	-	7,116,919	-	-	-	7,174,100	-	-
TOTAL EXPENDITURES	576.30	52,454,935	95.25	35,848,128	576.30	48,798,296	95.25	30,638,558	585.22	48,952,937	63.00	12,421,249
TRANSFERS IN (OUT):												
Instruction and General		(927,104)		-		(1,609,426)		-		(1,598,305)		-
Student Social and Cultural		-		-		-		-		-		-
Public Service		60,000		-		67,000		-		47,934		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		720,299		-		794,876		-		675,343		-
Auxiliary Enterprises		-		-		-		-		(850)		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		(146,805)		-		(747,550)		-		(875,878)		-

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Capital Outlay		146,805		-		847,550		-		975,878		-
Renewals & Replacements		-		-		(100,000)		-		(100,000)		-
Retirement of Indebtedness		-		-		-		-		-		-
Subtotal Plant Funds		146,805		-		747,550		-		875,878		-
NET TRANSFERS		-		-		-		-		-		-
ENDING BALANCES:												
Instruction and General		1,042,621		-		1,065,780		-		1,681,706		-
Student Social and Cultural		82,612		-		94,204		-		135,086		-
Public Service		1,400,164		-		1,638,931		-		1,347,474		287,978
Internal Service Dept.		-		-		-		-		-		(24,920)
Student Financial Aid		-		-		-		-		-		148,685
Auxiliary Enterprises		107,816		-		8,603		-		-		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		2,633,212		-		2,807,517		-		3,164,265		411,743
Capital Outlay		867,112		-		1,642,917		-		1,602,486		-
Renewals & Replacements		708,823		-		521,782		-		591,782		-
Retirement of Indebtedness		6,110,945		-		6,714,895		-		6,967,741		-
Subtotal Plant Funds		7,686,880		-		8,879,595		-		9,162,009		-
TOTAL ENDING BALANCES		10,320,092		-		11,687,112		-		12,326,274		411,743
TOT EXP, TRANSF & BAL	576.30	62,775,027	95.25	35,848,128	576.30	60,485,408	95.25	30,638,558	585.22	61,279,211	63.00	12,832,992

SANTA FE COMMUNITY COLLEGE
EXHIBIT 1A
DETAIL OF TRANSFERS

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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				89,208		
Building Renewals & Repl.		83,158				83,158				83,158		
Equipment Renewals & Repl.		254,411				254,411				254,411		
NON-MANDATORY:												
Public Service		60,000				67,000				47,934		
Financial Aid		564,311				638,888				586,135		
Auxiliary Enterprises		-				-				(850)		
Student Social Cultural						-				-		
Internal Services		-				-				-		
Independent Operations		-				-				-		
Capital Outlay		146,805				747,550				875,878		
Building Renewals & Repl.		(337,569)				(337,569)				(337,569)		
Equipment Renewals & Repl.						-				-		
Retirement of Indebtedness						-				-		
TOTAL FROM (TO) I & G		927,104				1,609,426		-		1,598,305		-
NET TRANSFERS IN (OUT)												
Instruction & General		(927,104)				(1,609,426)				(1,598,305)		
Public Service		60,000				67,000				47,934		
Student Social Cultural						-				-		
Internal Service Dept.		-				-				-		
Student Financial Aid		720,299				794,876				675,343		
Independent Operations						-				-		
Auxiliary Enterprises		-				-				(850)		
Subtotal Current Funds		(146,805)				(747,550)		-		(875,878)		-
Capital Outlay (Exhibit I)		146,805				847,550				975,878		
BR&R Mandatory (Exhibit II)		83,158				83,158				83,158		
ER&R Mandatory (Exhibit II)		254,411				254,411				254,411		
Transfer Out Renewal		(337,569)				(437,569)		-		(437,569)		-
Subtotal Plant Funds		146,805				747,550		-		875,878		-
NET TRANSFERS		-				-		-		-		-

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		6,948,477		-		7,015,452				7,485,073		
Federal Appropriations		-		-		-				-		
State Appropriations		10,146,700		-		9,639,365				9,639,365		
Local Appropriations		17,049,742		-		17,049,742				17,184,123		
Federal Contracts/Grants		-		16,948,423		-		16,948,423		-		1,698,534
State Contracts/Grants		-		1,007,854		-		1,007,854		-		680,766
Local Contracts/Grants		-		85,158		-		85,158		-		57,400
Private Contracts/Grants		-		278,485		-		278,485		-		518,924
Sales and Services		234,300		-		234,300		-		242,778		-
Other Sources		98,318		-		163,507		-		148,643		-
TOTAL REVENUE		34,477,537		18,319,920		34,102,366		18,319,920		34,699,982		2,955,624
BEGINNING BALANCE		1,194,181		-		1,850,194		-		1,850,194		-
TOTAL AVAILABLE		35,671,718		18,319,920		35,952,560		18,319,920		36,550,176		2,955,624
EXPENDITURES:												
Instruction	302.70	15,838,912	40.50	16,613,542	302.70	16,025,014	40.50	16,613,542	337.41	16,024,347	16.50	1,152,690
Academic Support	32.00	3,134,905	17.00	1,005,867	32.00	3,083,254	17.00	1,005,867	31.38	3,080,568	22.00	1,223,942
Student Services	51.50	3,650,869	11.75	700,511	51.50	3,410,816	11.75	700,511	54.00	3,408,407	3.00	564,712
Institutional Support	69.50	6,823,399	-	-	69.50	6,633,325	-	-	59.68	6,632,017	-	-
Oper & Maint of Plant	47.50	4,253,907	-	-	47.50	4,124,945	-	-	44.00	4,124,826	-	5,527
TOTAL EXPENDITURES	503.20	33,701,992	69.25	18,319,920	503.20	33,277,354	69.25	18,319,920	526.47	33,270,165	41.50	2,946,871
TRANSFERS (IN) OUT:												
Public Service		60,000		-		67,000		-		47,934		-
Student Financial Aid		720,299		-		794,876		-		675,343		-
Auxiliary Enterprises		-		-		-		-		(850)		-
Student Social Cultural		-		-		-		-		-		-
Internal Services		-		-		-		-		-		-
Other		-		-		-		-		-		-
Capital Outlay		146,805		-		747,550		-		875,878		-

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transfer from Renewal		(337,569)				(337,569)				(337,569)		
Building Renewal & Repl		83,158		-		83,158		-		83,158		-
Equipment Renewals & Repl		254,411		-		254,411		-		254,411		-
Retirement of Indebtedness		-		-		-		-		-		-
TOTAL TRANSFERS		927,104		-		1,609,426		-		1,598,305		-
ENDING BALANCE		1,042,622		-		1,065,780		-		1,681,706		8,753
TOT EXP, TRANSF & BAL	503.20	35,671,718	69.25	18,319,920	503.20	35,952,560	69.25	18,319,920	526.47	36,550,176	41.50	2,955,624
						0.0320				0.0505		

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION												
SUMMER												
Credit		464,564				458,535				458,535		
Continuing Education		<u>142,865</u>				<u>163,891</u>				<u>168,647</u>		
SUBTOTAL SUMMER		607,429				622,426				627,182		
FALL												
Credit		1,813,692				1,868,452				1,868,452		
Continuing Education		<u>146,506</u>				<u>190,921</u>				<u>195,596</u>		
SUBTOTAL FALL		1,960,198				2,059,373				2,064,048		
SPRING												
Credit		1,764,701				1,845,351				1,840,326		
Continuing Education		<u>166,137</u>				<u>183,600</u>				<u>189,195</u>		
SUBTOTAL SPRING		1,930,838				2,028,951				2,029,521		
 TOTAL		4,498,465				4,710,750				4,720,751		
 Contract Training		<u>400,000</u>				<u>314,023</u>				<u>509,079</u>		
 TOTAL TUITION and CONTRACT TRAINING		4,898,465				5,024,773				5,229,830		
 MISCELLANEOUS FEES												
Service Fee		480,176				490,697				490,175		
Technology Fee		146,805				150,493				150,319		
Distance Fee		459,788				476,900				476,550		
Fitness Center		514,900				388,396				406,807		
Lab		289,647				370,171				370,147		
Graduation												
Transcript												
Testing										45,302		
Challenge Course		72,000				36,984				58,752		
Other		<u>86,696</u>				<u>77,038</u>				<u>257,191</u>		
TOTAL FEES		<u>2,050,012</u>				<u>1,990,679</u>				<u>2,255,243</u>		
TOTAL TUITION AND FEES		<u>6,948,477</u>				<u>7,015,452</u>				<u>7,485,073</u>		
 C.E.		455,508				538,412				553,438		

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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		9,730,300				9,243,785				9,243,785		
General Fund 1.5% compensation												
Nursing Expansion (2059)		270,000				256,500				256,500		
Hospitality Articulation (2236)												
Auto Mechanics (2048)		48,800				46,360				46,360		
Radiography Technician Program (2097)		<u>97,600</u>				<u>92,720</u>				<u>92,720</u>		
Total State		10,146,700		-		9,639,365		-		9,639,365		-
LOCAL		17,049,742		-		17,049,742		-		17,184,123		-
TOTAL GOVERNMENT APPROPRIATIONS		<u>27,196,442</u>		<u>-</u>		<u>26,689,107</u>		<u>-</u>		<u>26,823,488</u>		<u>-</u>

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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				16,948,423				16,948,423				1,698,534
State				1,007,854				1,007,854				680,766
Local				85,158				85,158				57,400
Subtotal Government Grants				18,041,435				18,041,435				2,436,700
PRIVATE GRANTS AND CONTRACTS (I & G)												
Private				278,485				278,485				518,924
Subtotal Private Grants				278,485				278,485				518,924
TOTAL GRANTS AND CONTRACTS (I&G)				18,319,920				18,319,920				2,955,624

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

TOTAL SALES AND SERVICES

FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
234,300				234,300				242,778			

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME												
INDIRECT COST RECOVERY:												
Federal		90,485				85,337				139,859		
State										8,784		
Local												
Private												
TOTAL INDIRECT COST		<u>90,485</u>				<u>85,337</u>				<u>148,643</u>		
CONTRACT SERVICES												
MISCELLANEOUS		7,833				78,170						
TOTAL		<u> </u>				<u> </u>				<u> </u>		
OTHER SOURCES OF REVENUE		<u>98,318</u>				<u>163,507</u>				<u>148,643</u>		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION

		FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	9.00	506,772			9.00	506,772			19.00	681,365		
ARTS (Arts)	2013	0.00	2,000			0.00	2,000			2.17	41,223		
MATH (Mathematics)	2016	6.00	320,357			6.00	320,357			19.62	529,808		
GLRY (Gallery)	2021	1.00	61,220			1.00	61,220			1.26	64,631		
DANC (Dance)	2022	0.00	1,833			0.00	1,833			0.54	11,209		
JEWL (Jewelry)	2023	1.00	60,820			1.00	60,820			3.29	103,196		
SCUL (Sculpture)	2024	2.00	113,882			2.00	113,882			4.93	133,710		
CLAY (Clay)	2026	1.50	84,960			1.50	84,960			6.01	163,315		
PHOT (Photography)	2029	1.25	79,369			1.25	79,369			4.72	142,525		
DRPT (Drawing & Painting)	2041	1.50	80,694			1.50	80,694			5.35	153,629		
PRNT (Printmaking)	2042	0.00	2,100			0.00	2,100			1.09	22,001		
HPER (Health Phys Ed and Rec)	2057	15.25	615,085			15.25	615,085			27.15	928,954		
AHST (Art History)	2126	0.00	300			0.00	300			1.22	23,427		
DRAM (Drama)	2127	0.00	1,583			0.00	1,583			0.45	9,598		
MUSC (Music)	2128	0.00	1,583			0.00	1,583			2.01	38,390		
BART (Book Arts)	2129	0.00	500			0.00	500			0.58	11,343		
AMSL (American Sign Language)	2130	1.00	54,206			1.00	54,206			2.98	90,872		
ARBC (Arabic)	2131	0.00	-			0.00	-			0.74	13,579		
FREN (French)	2133	0.00	-			0.00	-			0.44	8,016		
GERM (German)	2134	0.00	-			0.00	-			0.31	5,748		
INTR (Interpreting)	2135	0.00	-			0.00	-			0.30	5,528		
ITAL (Italian)	2136	0.00	-			0.00	-			0.36	6,584		
JAPN (Japanese)	2137	0.00	-			0.00	-			0.86	15,664		
SPAN (Spanish)	2139	2.00	114,008			2.00	114,008			4.92	167,469		
SPCH (Speech)	2140	1.00	61,208			1.00	61,208			3.40	103,456		
ANTH (Anthropology)	2142	0.00	-			0.00	-			1.05	20,178		
HIST (History)	2143	2.00	110,001			2.00	110,001			3.44	136,106		
HUDV (Human Development)	2144	0.00	-			0.00	-			1.81	33,191		
HUMS (Humanities)	2145	0.00	250			0.00	250			0.41	7,487		
HUSV (Human Services)	2146	0.00	650			0.00	650			2.54	28,470		
PHIL (Philosophy)	2147	0.00	-			0.00	-			1.92	35,108		
POLI (Political Science)	2148	0.00	-			0.00	-			0.24	4,389		
PSYS (Psychology)	2149	3.00	169,897			3.00	169,897			5.96	223,425		
SOCI (Sociology)	2150	1.00	51,032			1.00	51,032			1.55	76,952		
GEOG (Geography)	2151	0.00	-			0.00	-			0.00	50		
ASTR (Astronomy)	2210	0.00	-			0.00	-			0.92	16,811		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION

		FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BIOL (Biology)	2211	3.00	172,168			3.00	172,168			5.39	214,697		
CHEM (Chemistry)	2212	1.00	58,927			1.00	58,927			3.45	102,629		
GEOL (Geology)	2213	0.00	300			0.00	300			2.00	37,584		
PHYS (Physics)	2214	1.00	61,820			1.00	61,820			1.17	63,018		
EXSC (Exercise Science)	2218	0.50	28,161			0.50	28,161			1.11	37,571		
HLED (Health Education)	2219	0.00	-			0.00	-			1.37	25,072		
NUTR (Nutrition)	2220	0.00	59,523			0.00	59,523			1.27	78,843		
EDUC (Education)	2226	3.00	188,345			3.00	188,345			12.57	334,962		
ECME (Early Childhd Multicultural Ed)	2227	0.00	-			0.00	-			0.50	9,107		
ECED (Early Childhood Education)	2228	0.00	-			0.00	-			2.69	48,429		
SUBTOT GEN ACADEMIC		57.00	3,063,554			57.00	3,063,554			165.06	5,009,319		
VOCATIONAL/TECHNICAL													
ARCH (Architecture)	2032	1.00	58,069			1.00	58,069			2.15	75,550		
CULA (Culinary Arts)	2035	3.00	244,614			3.00	244,614			6.76	305,135		
FASH (Fashion)	2036	1.00	57,904			1.00	57,904			2.55	86,179		
WOOD (Fine Woodworking)	2037	3.00	160,552			3.00	160,552			10.94	322,975		
MART (Media Arts)	2038	1.00	58,569			1.00	58,569			7.10	180,956		
LEGL (Legal Studies)	2040	1.00	63,831			1.00	63,831			2.56	98,459		
DESN (Interior Design)	2044	0.00	1,000			0.00	1,000			0.00	-		
ISCS (Info Systems Computer Science)	2046	1.00	59,320			1.00	59,320			3.43	81,818		
ATEC-Automotive Technology	2048	1.00	47,636			1.00	47,636			3.11	111,626		
Nursing	2058	5.75	327,963			5.75	327,963			18.43	715,373		
Nursing Expansion (RPSP)	2059	3.30	207,755			3.30	207,755			1.50	130,349		
EMSI (Emergency Medical Services)	2062	4.00	266,703			4.00	266,703			6.19	303,252		
Respiratory Therapy	2065	2.00	148,557			2.00	148,557			4.93	241,107		
PHLB (Phlebotomy)	2066	0.50	28,680			0.50	28,680			1.42	51,149		
ENVR (Environmental Technologies)	2073	1.00	53,581			1.00	53,581			1.35	59,848		
WATR (Water Technologies)	2074	0.00	3,500			0.00	3,500			0.90	19,588		
PLMB (Plumbing)	2077	1.00	40,936			1.00	40,936			0.83	44,800		
FILM (Film)	2078	2.00	126,396			2.00	126,396			10.58	297,050		
ALTF (Alternative Fuel)	2080	2.00	136,787			2.00	136,787			1.18	168,695		
BLDG (Building Construction)	2086	0.75	38,436			0.75	38,436			0.91	53,826		
WELD (Welding)	2087	1.00	62,636			1.00	62,636			4.46	124,682		
GRHS (Greenhouse Management)	2088	1.00	78,233			1.00	78,233			1.20	143,941		
STEM (Science Techn Engineering Math)	2094	0.00	-			0.00	-			0.13	2,620		
RADI (Radiologic Technology)	2097	2.00	164,359			2.00	164,359			1.00	140,508		

**SANTA FE COMMUNITY COLLEGE
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		FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	130,160			1.00	130,160			3.30	161,032		
EFDA (Expanded Functions Dental Aux)	2206	0.00	-			0.00	-			0.36	11,040		
AHAC (American Heart Assoc.)	2207	0.00	-			0.00	-			1.50	30,816		
HLCR (Health Care)	2208	0.00	-			0.00	-			4.97	96,494		
MAST (Medical Assisting)	2209	2.00	96,239			2.00	96,239			2.85	120,269		
ACCT (Accounting)	2222	1.00	61,437			1.00	61,437			3.50	105,574		
BSAD (Business Administration)	2223	0.50	29,568			0.50	29,568			6.42	136,981		
ECON - Economics	2224	0.50	29,020			0.50	29,020			1.61	48,681		
OFTC (Office Technologies)	2225	1.00	56,667			1.00	56,667			3.52	101,675		
ACAD (AutoCAD)	2230	0.50	870			0.50	870			0.00	109		
DRFT (Drafting Technology)	2231	0.00	2,500			0.00	2,500			0.00	2,620		
ENGR (Engineering Technology)	2233	2.00	89,876			2.00	89,876			2.22	109,584		
CRJS (Criminal Justice)	2235	1.00	58,447			1.00	58,447			3.72	105,590		
HRMG (Hotel and Restaurant Mgt.)	2236	1.00	109,460			1.00	109,460			1.10	57,718		
SOLR (Solar Energy)	2238	0.00	4,500			0.00	4,500			0.61	9,536		
ENEF (Energy Efficiency)	2239	0.00	-			0.00	-			0.25	4,510		
ADOB (Adobe Construction)	2240	0.00	-			0.00	-			0.87	15,863		
FACT (Facilities Technologies)	2241	0.00	-			0.00	-			0.33	6,224		
HVAC (Heating Vent and Air Cond)	2242	0.00	-			0.00	-			0.62	10,805		
ELCT (Electrical)	2243	0.00	-			0.00	-			0.07	1,364		
MATT (Machining and Tool Technology)	2245	0.00	-			0.00	-			0.15	2,728		
Grants (\$200,00 or less)				6.50	856,382			6.50	856,382			0.00	120,922
DOL Youthbuild				4.00	334,308			4.00	334,308			0.00	393,699
Title V Accelerated First Year				5.00	405,419			5.00	405,419			0.00	-
Vocational Access				1.00	221,230			1.00	221,230			1.00	208,345
Available				0.00	-			0.00	-			0.00	-
DOL				2.00	346,582			2.00	346,582			0.00	-
Sunpath (SFCC and Flow through)				17.00	14,093,128			17.00	14,093,128			15.50	-
NRGSC/NSF				5.00	356,493			5.00	356,493			0.00	179,046
AARP				0.00	-			0.00	-			0.00	-
SFPS				0.00	-			0.00	-			0.00	-
SUBTOT VOCATIONAL/TECH		48.80	3,104,761	40.50	16,613,542	48.80	3,104,761	40.50	16,613,542	131.60	4,898,699	16.50	902,012
COMMUNITY EDUCATION													
CE (Continuing Education Courses)	2071	12.61	330,000			11.62	312,000			11.80	328,448		
Contract Training	2072	11.96	523,061			11.96	523,061			7.00	375,209		
Teamwork in Action	2085	1.00	71,339			1.00	71,339			0.25	111,576		

**SANTA FE COMMUNITY COLLEGE
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EXPENDITURES FOR INSTRUCTION**

		FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Outsourced Instruction	2089	0.00	10,500			0.00	10,500			0.00	8,550		
SIM Lab	2099	0.00	-	0.00	-	0.00	-	0.00	-	1.25	-	0.00	-
SUBTOT COMMUNITY ED		25.57	934,900	0.00	-	24.58	916,900	0.00	-	20.29	823,783	0.00	-
PREP/REMEDIAL INSTRUCTION													
Youth Build	2006	1.00	30,470			1.00	12,589			1.00	77,040		
Tutoring & Writing Center	2081	2.00	99,222			2.00	99,222			1.60	170,122		
Classroom Accommodations	2083	0.00	9,500			0.00	9,500			0.00	327,171		
READ (Reading)	2141	0.00	-			0.00	-			2.18	40,440		
Language Lab	2153	0.00	-			0.00	-			0.00	4,890		
SUBTOT PREP/REMEDIAL		3.00	139,192	0.00	-	3.00	121,311	0.00	-	4.78	619,663		
GENERAL ENTERPRISE													
Red Dot Gallery	2043	1.56	58,800			1.56	58,800			0.00	70,230		
East Wing Eatery	2045	0.00	150,000			0.00	150,000			0.00	330,740		
SUBTOTAL GENERAL ENTERPRISE		1.56	208,800			1.56	208,800			0.00	400,970		
TOT DIRECT EXPEND		135.93	7,451,207	40.50	16,613,542	134.94	7,415,326	40.50	16,613,542	321.73	11,752,434	16.50	902,012
INSTRUCTIONAL POOL	2082	166.77	3,625,405	0.00	-	167.75	3,890,290	0.00	-	15.67	67,840	0.00	119,841
FRINGE BENEFITS	Various		2,724,567		-		2,724,567		-		2,917,899		130,837
INTERNAL SERVICE CHARGES	Various		2,037,733		-		1,994,831		-		1,286,174		-
TOTAL EXPENDITURES		302.70	15,838,912	40.50	16,613,542	302.70	16,025,014	40.50	16,613,542	337.41	16,024,347	16.50	1,152,690
Credit & Prep/Remedial		278.13	14,985,851			279.11	15,189,953			318.61	15,320,690		
Cont. Educ. (Total Exp.)		12.61	330,000			11.62	312,000			11.80	328,448		
Customized Training		11.96	523,061			11.96	523,061			7.00	375,209		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	30,470			1.00				1.00	-		
Full-Time Faculty												
Part-Time Faculty	-				-							
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses						12,589				77,040		
Travel												
Equipment												
TOTAL (2006)	1.00	30,470	-	-	1.00	12,589	-	-	1.00	77,040	-	-
ENGL - English												
Professional Salaries												
Full-Time Faculty	9.00	495,372			9.00	495,372			9.00	481,001		
Part-Time Faculty	-				-				10.00	182,359		
Secretarial/Clerical Salaries												
Technical Salaries										2,340		
Other Salaries												
Student Employees												
Supplies & Expenses		11,400				11,400				15,665		
Travel												
Equipment												
TOTAL (2012)	9.00	506,772			9.00	506,772			19.00	681,365		
ARTS - Arts												
Professional Salaries												
Full-Time Faculty										75		
Part-Time Faculty	-				-				2.17	39,607		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		2,000				2,000				1,473		
Travel										68		
Equipment												
TOTAL (2013)	-	2,000			-	2,000			2.17	41,223		
MATH-Mathematics												
Professional Salaries												
Full-Time Faculty	6.00	318,257			6.00	318,257			6.00	274,066		
Part-Time Faculty	-				-				13.62	248,436		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,100				2,100				6,862		
Travel										444		
Equipment												
TOTAL (2016)	6.00	320,357			6.00	320,357			19.62	529,808		
GLRY - Gallery												
Professional Salaries												
Full-Time Faculty	1.00	56,820			1.00	56,820			1.00	56,858		
Part-Time Faculty	-				-				0.26	4,680		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-				-		
Supplies & Expenses		4,400				4,400				3,093		
Travel												
Equipment												
TOTAL (2021)	1.00	61,220			1.00	61,220			1.26	64,631		
DANC - Dance												
Professional Salaries												
Full-Time Faculty												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	-				-				0.54	9,834		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,833				1,833				1,375		
Travel												
Equipment												
TOTAL (2022)	-	1,833			-	1,833			0.54	11,209		
JEWEL - Jewelry												
Professional Salaries												
Full-Time Faculty	1.00	56,820			1.00	56,820			1.00	57,419		
Part-Time Faculty					-				2.29	41,805		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										250		
Student Employees												
Supplies & Expenses		4,000				4,000				3,722		
Travel												
Equipment												
TOTAL (2023)	1.00	60,820			1.00	60,820			3.29	103,196		
SCUL - Sculpture												
Professional Salaries												
Full-Time Faculty	1.00	56,820			1.00	56,820			1.00	25,103		
Part-Time Faculty					-				2.93	53,355		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	47,062			1.00	47,062			1.00	42,336		
Other Salaries												
Student Employees												
Supplies & Expenses		10,000				10,000				12,132		
Travel										190		
Equipment										594		

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2024)	2.00	113,882			2.00	113,882			4.93	133,710		
CLAY (Clay)												
Professional Salaries												
Full-Time Faculty	1.00	55,570			1.00	55,570			1.00	55,606		
Part-Time Faculty					-				4.51	82,178		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	20,290			0.50	20,290			0.50	15,652		
Other Salaries										412		
Student Employees												
Supplies & Expenses		9,100				9,100				9,245		
Travel										222		
Equipment												
TOTAL (2026)	1.50	84,960			1.50	84,960			6.01	163,315		
PHOT - Photography												
Professional Salaries												
Full-Time Faculty	1.00	51,695			1.00	51,695			1.00	52,193		
Part-Time Faculty					-				3.47	63,308		
Secretarial/Clerical Salaries												
Technical Salaries	0.25	19,674			0.25	19,674			0.25	19,717		
Other Salaries												
Student Employees		-				-						
Supplies & Expenses		8,000				8,000				7,307		
Travel												
Equipment												
TOTAL (2021)	1.25	79,369			1.25	79,369			4.72	142,525		
ARCH (Architecture)												
Professional Salaries												
Full-Time Faculty	1.00	55,569			1.00	55,569			1.00	52,949		
Part-Time Faculty	-				-				1.15	20,885		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees		-				-						
Supplies & Expenses		2,500				2,500				1,716		
Travel												
Equipment												
TOTAL (2032)	1.00	58,069			1.00	58,069			2.15	75,550		
CULA - Culinary Arts												
Professional Salaries												
Full-Time Faculty	2.00	102,598			2.00	102,598			2.00	107,558		
Part-Time Faculty	-				-				3.76	68,620		
Secretarial/Clerical Salaries												
Technical Salaries									1.00			
Other Salaries	1.00	42,016			1.00	42,016				8,444		
Student Employees		-				-						
Supplies & Expenses		100,000				100,000				117,515		
Travel										2,998		
Equipment												
TOTAL (2035)	3.00	244,614			3.00	244,614			6.76	305,135		
FASH - Fashion												
Professional Salaries												
Full-Time Faculty	1.00	53,904			1.00	53,904			1.00	53,979		
Part-Time Faculty	-				-				1.55	28,285		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-						
Supplies & Expenses		4,000				4,000				2,904		
Travel										1,011		
Equipment												
TOTAL (2036)	1.00	57,904			1.00	57,904			2.55	86,179		
WOOD - Fine Woodworking												
Professional Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty	2.00	103,204			2.00	103,204			2.00	107,309		
Part-Time Faculty	-				-				7.94	144,906		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	39,348			1.00	39,348			1.00	43,177		
Other Salaries												
Student Employees		-				-						
Supplies & Expenses		18,000				18,000				27,583		
Travel												
Equipment												
TOTAL (2037)	3.00	160,552			3.00	160,552			10.94	322,975		
MART - Media Arts												
Professional Salaries												
Full-Time Faculty	1.00	55,569			1.00	55,569			1.00	55,771		
Part-Time Faculty	-				-				6.10	111,291		
Secretarial/Clerical Salaries												
Technical Salaries										13,218		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				676		
Travel												
Equipment												
TOTAL (2038)	1.00	58,569			1.00	58,569			7.10	180,956		
LEGL - Legal Studies												
Professional Salaries												
Full-Time Faculty	1.00	59,709			1.00	59,709			1.00	63,346		
Part-Time Faculty	-				-				1.56	28,386		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		4,122				4,122				6,727		
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2040)	1.00	63,831			1.00	63,831			2.56	98,459		
DRPT - Drawing and Painting												
Professional Salaries												
Full-Time Faculty	1.00	56,820			1.00	56,820			1.00	57,158		
Part-Time Faculty	-				-				3.85	70,169		
Secretarial/Clerical Salaries												
Technical Salaries										18,989		
Other Salaries	0.50	19,674			0.50	19,674			0.50	3,420		
Student Employees												
Supplies & Expenses		4,200				4,200				3,539		
Travel										354		
Equipment												
TOTAL (2041)	1.50	80,694			1.50	80,694			5.35	153,629		
PRNT - Printmaking												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.09	19,872		
Secretarial/Clerical Salaries												
Technical Salaries										164		
Other Salaries												
Student Employees												
Supplies & Expenses		2,100				2,100				1,718		
Travel												
Equipment										247		
TOTAL (2042)	-	2,100			-	2,100			1.09	22,001		
Red Dot Gallery												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries										46,838		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries	1.56	46,800			1.56	46,800						
Student Employees												
Supplies & Expenses		12,000				12,000				23,392		
Travel												
Equipment												
TOTAL (2043)	1.56	58,800			1.56	58,800			-	70,230	-	
DESN - Interior Design												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000						
Travel												
Equipment												
TOTAL (2044)	-	1,000			-	1,000			-	-		
East Wing Eatery												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries										173,568		
Other Salaries										18,910		
Student Employees												
Supplies & Expenses		150,000				150,000				135,758		
Travel										2,504		
Equipment												
TOTAL (2045)	-	150,000			-	150,000			-	330,740	-	

ISCS - Info Systems Computer Science

SANTA FE COMMUNITY COLLEGE
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DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	1.00	56,820			1.00	56,820			2.00	55,144		
Part-Time Faculty	-				-				1.43	26,171		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-						
Supplies & Expenses		2,500				2,500						503
Travel												
Equipment												
TOTAL (2046)	1.00	59,320			1.00	59,320			3.43	81,818		
ATEC - Automotive Technology												
Professional Salaries												
Full-Time Faculty	1.00	47,636			1.00	47,636			1.00	49,346		
Part-Time Faculty	-				-				2.11	38,478		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												23,802
Travel												
Equipment												
TOTAL (2048)	1.00	47,636			1.00	47,636			3.11	111,626		
HPER - Health Phys Ed and Recreation												
Professional Salaries	3.50	149,663			3.50	149,663			3.50	152,011		
Full-Time Faculty	4.00	210,304			4.00	210,304			3.50	211,622		
Part-Time Faculty	-				-				12.40	226,127		
Secretarial/Clerical Salaries	2.00	53,696			2.00	53,696			2.00	57,088		
Technical Salaries	5.50	169,922			5.50	169,922			5.75	259,782		
Other Salaries	0.25	12,324			0.25	12,324						4,414
Student Employees												
Supplies & Expenses		19,176				19,176						17,910
Travel												

SANTA FE COMMUNITY COLLEGE
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DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2057)	15.25	615,085			15.25	615,085			27.15	928,954		
NURS - Nursing												
Professional Salaries	1.00	61,126			1.00	61,126			1.00	67,818		
Full-Time Faculty	4.75	262,479			4.75	262,479			5.50	312,663		
Part-Time Faculty	-				-				11.93	217,629		
Secretarial/Clerical Salaries												
Technical Salaries										1,080		
Other Salaries										510		
Student Employees												
Supplies & Expenses		4,358				4,358				114,376		
Travel										1,297		
Equipment												
TOTAL (2058)	5.75	327,963			5.75	327,963			18.43	715,373		
Nursing Expansion (State Approp)												
Professional Salaries	0.30	20,375			0.30	20,375			0.25	22,606		
Full-Time Faculty	3.00	147,804			3.00	147,804			1.25	82,164		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries										23,439		
Other Salaries										780		
Student Employees												
Supplies & Expenses		39,576				39,576				1,170		
Travel										190		
Equipment												
TOTAL (2059)	3.30	207,755			3.30	207,755			1.50	130,349		
EMSI - Emergency Medical Sacs Inst												
Professional Salaries										387		
Full-Time Faculty	4.00	228,203			4.00	228,203			4.00	211,146		
Part-Time Faculty	-				-				2.19	39,940		
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries										4,635		
Other Salaries										6,340		
Student Employees												
Supplies & Expenses		38,500				38,500				40,517		
Travel										287		
Equipment												
TOTAL (2062)	4.00	266,703			4.00	266,703			6.19	303,252		
RESP - Respiratory Therapy												
Professional Salaries												
Full-Time Faculty	2.00	127,557			2.00	127,557			0.67	133,972		
Part-Time Faculty	-				-				4.26	77,625		
Secretarial/Clerical Salaries										75		
Technical Salaries										1,365		
Other Salaries										967		
Student Employees												
Supplies & Expenses		21,000				21,000				25,053		
Travel										2,050		
Equipment												
TOTAL (2065)	2.00	148,557			2.00	148,557			4.93	241,107		
PHLB - Phlebotomy												
Professional Salaries												
Full-Time Faculty	0.50	26,952			0.50	26,952			0.50	22,117		
Part-Time Faculty					-				0.92	16,743		
Secretarial/Clerical Salaries												
Technical Salaries										3,765		
Other Salaries												
Student Employees												
Supplies & Expenses		1,728				1,728				5,710		
Travel										2,814		
Equipment												
TOTAL (2066)	0.50	28,680			0.50	28,680			1.42	51,149		

SANTA FE COMMUNITY COLLEGE
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DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CE - Continuing Education Courses												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	12.61	230,000			11.62	212,000			11.80	215,158		
Secretarial/Clerical Salaries												
Technical Salaries										9,982		
Other Salaries										2,985		
Student Employees												
Supplies & Expenses		100,000				100,000				96,849		
Travel										3,474		
Equipment												
TOTAL (2071)	12.61	330,000	-	-	11.62	312,000	-	-	11.80	328,448	-	-
Contract Training												
Professional Salaries	2.00	90,891			2.00	90,891			1.25	111,307		
Full-Time Faculty												
Part-Time Faculty	4.96	90,453			4.96	90,453			4.75	86,571		
Secretarial/Clerical Salaries									1.00	25,964		
Technical Salaries												
Other Salaries	5.00	169,717			5.00	169,717				8,040		
Student Employees												
Supplies & Expenses		172,000				172,000				118,334		
Travel										(1,170)		
Equipment										26,163		
TOTAL (2072)	11.96	523,061	-	-	11.96	523,061	-	-	7.00	375,209	-	-
ENVR - Environmental Technologies												
Professional Salaries												
Full-Time Faculty	1.00	52,581			1.00	52,581			1.00	52,581		
Part-Time Faculty	-				-				0.35	6,439		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				828		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2073)	1.00	53,581			1.00	53,581			1.35	59,848		
WATR - Water Technologies												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.90	16,327		
Secretarial/Clerical Salaries												
Technical Salaries									0.09			
Other Salaries												
Student Employees												
Supplies & Expenses		3,500				3,500				3,261		
Travel												
Equipment												
TOTAL (2074)	-	3,500			-	3,500			0.99	19,588		
PLMB - Plumbing												
Professional Salaries												
Full-Time Faculty	1.00	35,936			1.00	35,936			0.50	36,074		
Part-Time Faculty	-				-				0.24	4,428		
Secretarial/Clerical Salaries												
Technical Salaries									0.09			
Other Salaries												
Student Employees												
Supplies & Expenses		5,000				5,000				4,298		
Travel												
Equipment												
TOTAL (2077)	1.00	40,936			1.00	40,936			0.83	44,800		
FILM - Film												
Professional Salaries										317		
Full-Time Faculty	2.00	104,396			2.00	104,396			2.00	107,327		
Part-Time Faculty					-				7.58	138,192		

SANTA FE COMMUNITY COLLEGE
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DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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									1.00	2,920		
Other Salaries										30,280		
Student Employees												
Supplies & Expenses		22,000				22,000				13,705		
Travel										108		
Equipment										4,201		
TOTAL (2078)	2.00	126,396			2.00	126,396			10.58	297,050		
ALTF - Alternative Fuel												
Professional Salaries												
Full-Time Faculty	2.00	119,987			2.00	119,987			0.75	123,487		
Part-Time Faculty	-				-				0.34	6,165		
Secretarial/Clerical Salaries												
Technical Salaries									0.09	26,700		
Other Salaries												
Student Employees												
Supplies & Expenses		16,800				16,800				10,679		
Travel										1,664		
Equipment												
TOTAL (2080)	2.00	136,787			2.00	136,787			1.18	168,695		
Tutoring and Writing Center												
Professional Salaries	2.00	97,322			2.00	97,322			1.60	86,215		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries										43,879		
Other Salaries										39,547		
Student Employees												
Supplies & Expenses		1,900				1,900				481		
Travel												
Equipment												
TOTAL (2081)	2.00	99,222	-	-	2.00	99,222	-	-	1.60	170,122	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Instructional Pool												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	150.77	2,750,099			151.75	2,767,980			(0.33)	(5,941)		
Secretarial/Clerical Salaries												
Technical Salaries										10,761		
Other Salaries	16.00	570,350			16.00	570,350			16.00	42,634		
Student Employees		176,472				176,472						119,841
Supplies & Expenses										20,386		
Supplemental Pay		37,571				37,571						
Maintenance Agreements												
Contingency		90,913				337,917						
TOTAL (2082)	166.77	3,625,405	-	-	167.75	3,890,290	-	-	15.67	67,840	-	119,841
Classroom Accommodations												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries										46,608		
Other Salaries										276,933		
Student Employees												
Supplies & Expenses		9,500				9,500				3,630		
Travel												
Equipment												
TOTAL (2083)	-	9,500	-	-	-	9,500	-	-	-	327,171	-	-
Teamwork in Action												
Professional Salaries	1.00	62,339			1.00	62,339			0.25	63,129		
Full-Time Faculty												
Part-Time Faculty										250.00		
Secretarial/Clerical Salaries												
Technical Salaries										36,761		
Other Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		9,000				9,000				11,195		
Travel										241		
Equipment												
TOTAL (2085)	1.00	71,339	-	-	1.00	71,339	-	-	0.25	111,576	-	-
BLDG - Building Construction												
Professional Salaries												
Full-Time Faculty	0.75	35,936			0.75	35,936				36,074		
Part-Time Faculty	-				-				0.82	15,031		
Secretarial/Clerical Salaries												
Technical Salaries									0.09			
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				1,767		
Travel										954		
Equipment												
TOTAL (2086)	0.75	38,436			0.75	38,436			0.91	53,826		
WELD -Welding												
Professional Salaries												
Full-Time Faculty	1.00	47,636			1.00	47,636			2.00	49,049		
Part-Time Faculty	-	-			-				2.37	43,280		
Secretarial/Clerical Salaries												
Technical Salaries									0.09			
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				28,365		
Travel										3,988		
Equipment												
TOTAL (2087)	1.00	62,636			1.00	62,636			4.46	124,682		
GRHS - Greenhouse Management												
Professional Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty	1.00	65,733			1.00	65,733			1.00	129,976		
Part-Time Faculty	-				-				0.11	1,946		
Secretarial/Clerical Salaries												
Technical Salaries									0.09			
Other Salaries												
Student Employees												
Supplies & Expenses		12,500				12,500				11,639		
Travel										380		
Equipment												
TOTAL (2088)	1.00	78,233			1.00	78,233			1.20	143,941		
Outsourced Instruction												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		10,500				10,500				8,550		
Travel												
Equipment												
TOTAL (2089)	-	10,500	-	-	-	10,500	-	-	-	8,550	-	-
STEM - Science Techn Engineering Math												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.13	2,292		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										328		
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2094)	-	-	-	-	-	-	-	-	0.13	2,620	-	-
RADI - Radiologic Technology												
Professional Salaries										5,056		
Full-Time Faculty	2.00	114,359			2.00	114,359			1.00	114,042		
Part-Time Faculty		0.00				0.00			-	10,429		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		50,000				50,000				10,327		
Travel										654		
Equipment												
TOTAL (2097)	2.00	164,359			2.00	164,359			1.00	140,508		
SIM Lab												
Professional Salaries									1.00			
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries									0.25			
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2099)	-	-			-	-			1.25	-		
AHST - Art History												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.22	22,257		
Secretarial/Clerical Salaries												
Technical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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		300				300				45		
Travel										1,125		
Equipment												
TOTAL (2126)	-	300			-	300			1.22	23,427		
DRAM - Drama												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.45	8,181		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,583				1,583				1,417		
Travel												
Equipment												
TOTAL (2127)	-	1,583			-	1,583			0.45	9,598		
MUSC - Music												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				2.01	36,646		
Secretarial/Clerical Salaries												
Technical Salaries										275		
Other Salaries												
Student Employees												
Supplies & Expenses		1,583				1,583				1,469		
Travel												
Equipment												
TOTAL (2128)	-	1,583			-	1,583			2.01	38,390		
BART - Book Arts												

SANTA FE COMMUNITY COLLEGE
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	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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					-				0.58	10,539		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		500				500				759		
Travel												
Equipment										45		
TOTAL (2129)	-	500			-	500			0.58	11,343		
AMSL - American Sign Language												
Professional Salaries												
Full-Time Faculty	1.00	54,206			1.00	54,206			1.00	54,285		
Part-Time Faculty					-				1.98	36,072		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										515		
Travel												
Equipment												
TOTAL (2130)	1.00	54,206			1.00	54,206			2.98	90,872		
ARBC - Arabic												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.74	13,579		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												

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	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2131)	-	-			-	-			0.74	13,579		
FREN - French												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.44	8,016		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2133)	-	-			-	-			0.44	8,016		
GERM - German												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.31	5,708		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses											40	
Travel												
Equipment												
TOTAL (2134)	-	-			-	-			0.31	5,748		
INTR - Interpreting												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.30	5,528		

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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 (2135)	-	-			-	-			0.30	5,528		
ITAL - Italian												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.36	6,584		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2136)	-	-			-	-			0.36	6,584		
JAPN - Japanese												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.86	15,637		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses											27	
Travel												
Equipment												
TOTAL (2137)	-	-			-	-			0.86	15,664		

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	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	109,008			2.00	109,008			2.00	114,185		
Part-Time Faculty	-				-				2.92	53,259		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		5,000				5,000						
Supplies & Expenses											25	
Travel												
Equipment												
TOTAL (2139)	2.00	114,008			2.00	114,008			4.92	167,469		
SPCH - Speech												
Professional Salaries												
Full-Time Faculty	1.00	59,708			1.00	59,708			1.00	59,748		
Part-Time Faculty					-				2.40	43,704		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500					4	
Travel												
Equipment												
TOTAL (2140)	1.00	61,208			1.00	61,208			3.40	103,456		
READ - Reading												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				2.18	39,799		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses										641		
Travel												
Equipment												
TOTAL (2141)	-	-			-	-			2.18	40,440		
ANTH - Anthropology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.05	19,178		
Secretarial/Clerical Salaries												
Technical Salaries										1,000		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2142)	-	-			-	-			1.05	20,178		
HIST - History												
Professional Salaries												
Full-Time Faculty	2.00	109,768			2.00	109,768			2.00	109,768		
Part-Time Faculty					-				1.44	26,225		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		233				233				113		
Travel												
Equipment												
TOTAL (2143)	2.00	110,001			2.00	110,001			3.44	136,106		
HUDV - Human Development												
Professional Salaries												

SANTA FE COMMUNITY COLLEGE
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DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty												
Part-Time Faculty					-				1.81	33,101		
Secretarial/Clerical Salaries												
Technical Salaries										90		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2144)	-	-			-	-			1.81	33,191		
HUMS - Humanities												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.41	7,407		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		250				250				80		
Travel												
Equipment												
TOTAL (2145)	-	250			-	250			0.41	7,487		
HUSV - Human Services												
Professional Salaries												
Full-Time Faculty									1.00			
Part-Time Faculty					-				1.54	28,104		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		650				650				366		
Travel												
Equipment												

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2146)	-	650			-	650			2.54	28,470		
PHIL - Philosophy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.92	35,049		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										59		
Travel												
Equipment												
TOTAL (2147)	-	-			-	-			1.92	35,108		
POLI - Political Science												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.24	4,389		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2148)	-	-			-	-			0.24	4,389		
PSYC - Psychology												
Professional Salaries												
Full-Time Faculty	3.00	168,152			3.00	168,152			3.00	168,231		
Part-Time Faculty					-				2.96	54,069		
Secretarial/Clerical Salaries												
Technical Salaries												

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EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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		1,745				1,745						
Travel										1,125		
Equipment												
TOTAL (2149)	3.00	169,897			3.00	169,897			5.96	223,425		
SOCI - Sociology												
Professional Salaries												
Full-Time Faculty	1.00	50,410			1.00	50,410				48,145		
Part-Time Faculty					-				1.55	28,289		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										300		
Student Employees												
Supplies & Expenses		622				622						
Travel										218		
Equipment												
TOTAL (2150)	1.00	51,032			1.00	51,032			1.55	76,952		
GEOG - Geography												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel										50		
Equipment												
TOTAL (2151)	-	-			-	-			-	50		
Language Lab												

SANTA FE COMMUNITY COLLEGE
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	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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										4,890		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2153)	-	-			-	-			-	4,890		
DAST - Dental Assisting												
Professional Salaries												
Full-Time Faculty	1.00	124,280			1.00	124,280			2.00	122,902		
Part-Time Faculty	-				-				1.30	23,764		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		5,880				5,880				14,132		
Travel										234		
Equipment												
TOTAL (2205)	1.00	130,160			1.00	130,160			3.30	161,032		
EFDA - Expanded Functions Dental Aux												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.36	6,572		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										4,412		
Travel										56		

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	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2206)	-	-			-	-			0.36	11,040		
AHAC - American Heart Association												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.50	27,365		
Secretarial/Clerical Salaries												
Technical Salaries										2,565		
Other Salaries												
Student Employees												
Supplies & Expenses										886		
Travel												
Equipment												
TOTAL (2207)	-	-			-	-			1.50	30,816		
HLCR - Health Care												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				4.97	90,602		
Secretarial/Clerical Salaries												
Technical Salaries										840		
Other Salaries												
Student Employees												
Supplies & Expenses										5,052		
Travel												
Equipment												
TOTAL (2208)	-	-			-	-			4.97	96,494		
MAST - Medical Assisting												
Professional Salaries												
Full-Time Faculty	2.00	90,467			2.00	90,467			1.50	88,103		
Part-Time Faculty	-				-				1.35	24,675		
Secretarial/Clerical Salaries												

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	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries											450	
Student Employees												
Supplies & Expenses		5,772				5,772				5,419		
Travel										1,622		
IDC												
Equipment												
TOTAL (2209)	2.00	96,239			2.00	96,239			2.85	120,269		
ASTR - Astronomy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.92	16,811		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2210)	-	-			-	-			0.92	16,811		
BIOL - Biology												
Professional Salaries												
Full-Time Faculty	3.00	166,292			3.00	166,292			3.00	166,440		
Part-Time Faculty					-				2.39	43,626		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		5,876				5,876				4,223		
Travel										408		
Equipment												
TOTAL (2211)	3.00	172,168			3.00	172,168			5.39	214,697		

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	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CHEM - Chemistry												
Professional Salaries												
Full-Time Faculty	1.00	56,915			1.00	56,915			1.00	56,915		
Part-Time Faculty					-				2.45	44,673		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,012				2,012				1,041		
Travel												
Equipment												
TOTAL (2212)	1.00	58,927			1.00	58,927			3.45	102,629		
GEOL - Geology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				2.00	36,471		
Secretarial/Clerical Salaries												
Technical Salaries										480		
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				22		
Travel										611		
Equipment												
TOTAL (2213)	-	300			-	300			2.00	37,584		
PHYS - Physics												
Professional Salaries												
Full-Time Faculty	1.00	59,709			1.00	59,709			1.00	59,748		
Part-Time Faculty					-				0.17	3,041		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												

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	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		2,111				2,111				229		
Travel												
Equipment												
TOTAL (2214)	1.00	61,820			1.00	61,820			1.17	63,018		
EXSC - Exercise Science												
Professional Salaries												
Full-Time Faculty	0.50	26,290			0.50	26,290			0.50	26,375		
Part-Time Faculty					-				0.61	11,196		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,871				1,871						
Travel												
Equipment												
TOTAL (2218)	0.50	28,161			0.50	28,161			1.11	37,571		
HLED - Health Education												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.37	25,072		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2219)	-	-			-	-			1.37	25,072		
NUTR - Nutrition												
Professional Salaries												
Full-Time Faculty		55,569				55,569				55,606		

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	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty					-				1.27	23,237		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,954				3,954						
Travel												
Equipment												
TOTAL (2220)	-	59,523			-	59,523			1.27	78,843		
ACCT - Accounting												
Professional Salaries												
Full-Time Faculty	1.00	59,708			1.00	59,708			1.00	59,823		
Part-Time Faculty					-				2.50	45,680		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,729				1,729				71		
Travel												
Equipment												
TOTAL (2222)	1.00	61,437			1.00	61,437			3.50	105,574		
BSAD - Business Administration												
Professional Salaries												
Full-Time Faculty	0.50	28,457			0.50	28,457			0.50	28,457		
Part-Time Faculty					-				5.92	108,062		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,111				1,111				317		
Travel										145		
Equipment												

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	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2223)	0.50	29,568			0.50	29,568			6.42	136,981		
ECON - Economics												
Professional Salaries												
Full-Time Faculty	0.50	28,457			0.50	28,457			0.50	28,457		
Part-Time Faculty					-				1.11	20,224		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		563				563						
Travel												
Equipment												
TOTAL (2224)	0.50	29,020			0.50	29,020			1.61	48,681		
OFTC - Office Technologies												
Professional Salaries												
Full-Time Faculty	1.00	55,569			1.00	55,569			1.00	55,622		
Part-Time Faculty					-				2.52	45,972		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,098				1,098					81	
Travel												
Equipment												
TOTAL (2225)	1.00	56,667			1.00	56,667			3.52	101,675		
EDUC - Education												
Professional Salaries	1.00	74,093			1.00	74,093						
Full-Time Faculty	2.00	109,252			2.00	109,252			3.00	155,418		
Part-Time Faculty	-				-				9.57	174,570		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student employees												
Supplies & Expenses		5,000				5,000				2,668		
Travel										2,306		
Equipment												
TOTAL (2226)	3.00	188,345			3.00	188,345			12.57	334,962		
ECME - Early Childhd Multicultural Ed												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.50	9,107		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2227)	-	-			-	-			0.50	9,107		
ECED - Early Childhood Education												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				2.69	49,132		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										(703)		
Travel												
Equipment												
TOTAL (2228)	-	-			-	-			2.69	48,429		
ACAD - AutoCAD												
Professional Salaries												

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty	0.50				0.50				-			
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		870				870				109		
Travel												
Equipment												
TOTAL (2230)	0.50	870			0.50	870			-	109		
DRFT - Drafting Technology												
Professional Salaries												
Full-Time Faculty										2,620		
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500						
Travel												
Equipment												
TOTAL (2231)	-	2,500			-	2,500			-	2,620		
ENGR - Engineering Technology												
Professional Salaries												
Full-Time Faculty	2.00	88,246			2.00	88,246			2.00	102,668		
Part-Time Faculty	-				-				0.22	4,102		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-						
Supplies & Expenses		1,630				1,630				777		
Travel										122		
Equipment										1,915		

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2233)	2.00	89,876			2.00	89,876			2.22	109,584		
CRJS - Criminal Justice												
Professional Salaries												
Full-Time Faculty	1.00	55,569			1.00	55,569			1.00	56,023		
Part-Time Faculty					-				2.72	49,567		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,878				2,878						
Travel												
Equipment												
TOTAL (2235)	1.00	58,447			1.00	58,447			3.72	105,590		
HRMG - Hotel and Restaurant Mgt.												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.10	1,750		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	51,510			1.00	51,510			1.00	51,702		
Other Salaries												
Student Employees												
Supplies & Expenses		57,950				57,950				3,799		
Travel										467		
Equipment												
TOTAL (2236)	1.00	109,460			1.00	109,460			1.10	57,718		
SOLR - Solar Energy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.52	9,536		
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries									0.09			
Other Salaries												
Student Employees												
Supplies & Expenses		4,500				4,500						
Travel												
Equipment												
TOTAL (2238)	-	4,500			-	4,500			0.61	9,536		
ENEF - Energy Efficiency												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.25	4,510		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2239)	-	-			-	-			0.25	4,510		
ADOB - Adobe Construction												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.87	15,863		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2240)	-	-			-	-			0.87	15,863		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FACT - Facilities Technologies												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.33	6,105		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										119		
Travel												
Equipment												
TOTAL (2241)	-	-			-	-			0.33	6,224		
HVAC Heating, Vent and Air Conditioning												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.53	9,735		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses									0.09	1,070		
Travel												
Equipment												
TOTAL (2242)	-	-			-	-			0.62	10,805		
ELCT - Electrical												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.07	1,364		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2243)	-	-			-	-			0.07	1,364		
MATT - Machining and Tool Technology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty									0.15	2,728		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2245)	-	-			-	-			0.15	2,728		
Minor Grants (less than \$200,000)												
Compensation			6.50	289,048			6.50	289,048				56,230
Supplies & Expenses				567,334				567,334				64,692
TOTAL	-	-	6.50	856,382	-	-	6.50	856,382	-	-	0.00	120,922
DOL Youth Build												
Compensation			4.00	202,947			4.00	202,947				261,881
Supplies & Expenses				131,361				131,361				131,818
TOTAL	-	-	4.00	334,308	-	-	4.00	334,308	-	-	0.00	393,699
Title V Accelerated First Year												
Compensation			5.00	249,654			5.00	249,654				
Supplies & Expenses				155,765				155,765				
TOTAL	-	-	5.00	405,419	-	-	5.00	405,419	-	-	0.00	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Vocational Access												
Compensation			1.00	43,601			1.00	43,601			1.00	39,812
Supplies & Expenses				177,629				177,629				168,533
TOTAL	-	-	1.00	221,230	-	-	1.00	221,230	-	-	1.00	208,345
Available												
Compensation												-
Supplies & Expenses												-
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	-
DOL - TAACCT												
Compensation			2.00	114,383			2.00	114,383				
Supplies & Expenses				232,199				232,199				
TOTAL	-	-	2.00	346,582	-	-	2.00	346,582	-	-	0.00	-
Sunpath (SFCC and Flow through)												
Compensation			17.00	762,728			17.00	762,728			15.50	
Supplies & Expenses				275,422				275,422				
Flow through				13,054,978				13,054,978				
TOTAL	-	-	17.00	14,093,128	-	-	17.00	14,093,128	-	-	15.50	-
NRGSC/NSF												
Compensation			5.00	218,143			5.00	218,143				87,815
Supplies & Expenses				138,350				138,350				91,231
TOTAL	-	-	5.00	356,493	-	-	5.00	356,493	-	-	0.00	179,046
AARP												
Compensation												
Supplies & Expenses												
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	-

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SFPS												
Compensation												
Supplies & Expenses												
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	-
Fringe Benefits		2,724,567				2,724,567				2,917,899		130,837
Internal Service Charges		2,037,733				1,994,831				1,286,174		
TOTAL EXPENDITURES	302.70	15,838,912	40.5	16,613,542	302.70	16,025,014	40.5	16,613,542	337.50	16,024,347	16.50	1,152,690

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

		FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY	2108	5.50	317,652	-	-	5.50	317,652	-	-	5.25	304,575	-	-
ANCILLARY SUPPORT													
I-Best	2098	-	-	-	-	-	-	-	-	-	38,008.00	-	-
IT Services (Instructional)	2109	1.00	298,954			1.00	298,954			1.00	288,956		
Distance Learning	2110	2.00	118,191			2.00	118,191			4.00	82,104		
Art on Campus	2112	0.50	21,164			0.50	21,164			0.88	22,310		
SUBTOTAL ANCILLARY		3.50	438,309	-	-	3.50	438,309	-	-	5.88	431,378	-	-
ACADEMIC ADMIN. AND PERSONNEL													
VP Academic & Student Affairs	2101	3.00	267,506			3.00	267,506			3.00	268,513		
Dean - Liberal Arts	2102	2.00	107,560			2.00	107,560			1.50	121,884		
Dean - Business and Education	2103	2.50	130,832			2.50	130,832			2.50	129,972		
Dean - Tech, Sust & Prof Studies	2104	1.50	84,547			1.50	84,547			1.50	109,665		
Dean - Continuing Education	2105	2.50	131,420			2.50	131,420			3.00	126,897		
Dean - Arts Desn & Media Arts	2011	2.50	103,662			2.50	103,662			1.50	102,599		
Dean - Health Math and Science	2113	4.00	203,391			4.00	203,391			2.50	194,848		
Dean - Fitness Education	2216	1.50	85,620			1.50	85,620			1.00	75,079		
Contract Training & Grant Dev	2106	1.25	139,639			1.25	139,639			1.00	135,815		
Adjunct & Faculty Dev. Office	2107	1.00	40,571			1.00	40,571			1.00	39,438		
Faculty Development	2114	-	7,000			-	7,000			-	-		
Faculty Senate	2111	-	-			-	-			-	12,284		
Dual Credit	2120	1.00	90,305			1.00	90,305			1.50	84,389		
Achieving the Dream	2121	-	15,000			-	15,000			-	20,401		
TCC	2156	-	-			-	-			-	-		
Adult Basic Education				9.00	454,995			9.00	454,995			19.00	609,133
NMHED				4.00	219,773			4.00	219,773			2.00	-
Academic Minor Grants (< \$100,000)				4.00	331,099			4.00	331,099			1.00	344,400
Academic Support Pool	2190	0.25	77,011	-	-	0.25	32,311	-	-	0.25	1,482	-	26,196
SUBTOT ACAD ADM & PERS		23.00	1,484,064	17.00	1,005,867	23.00	1,439,364	17.00	1,005,867	20.25	1,423,266	22.00	979,729
TOT DIRECT EXPEND		32.00	2,240,025	17.00	1,005,867	32.00	2,195,325	17.00	1,005,867	31.38	2,159,219	22.00	979,729
FRINGE BENEFITS			564,751		-		564,751		-		531,623		244,213
INT SERVICE CHARGES			330,129		-		323,178		-		389,726		-
TOTAL EXPENDITURES		32.00	3,134,905	17.00	1,005,867	32.00	3,083,254	17.00	1,005,867	31.38	3,080,568	22.00	1,223,942

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	198,589			4.00	198,589			3.75	188,507		
Secretarial/Clerical Salaries	0.50	15,977			0.50	15,977			0.625	19,364		
Technical Salaries	1.00	38,086			1.00	38,086			0.875	30,906		
Other Salaries												
Student Employees												
Supplies & Expenses		65,000				65,000				65,298		
Travel										500		
Equipment												
TOTAL (2108)	5.50	317,652	-	-	5.50	317,652	-	-	5.25	304,575	-	-
ANCILLARY SUPPORT												
I-Best												
Professional Salaries										29,947		
Secretarial/Clerical Salaries												
Technical Salaries										1,657		
Other Salaries										6,404		
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2098)	-	-	-	-	-	-	-	-	-	38,008	-	-
IT Services (Instructional)												
Professional Salaries										1,026		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	42,454			1.00	42,454			1.00	42,618		
Other Salaries												
Student Employees												
Supplies & Expenses		84,500				84,500				135,372		
Maintenance Agreements		172,000				172,000						
Equipment										109,940		
TOTAL (2109)	1.00	298,954	-	-	1.00	298,954	-	-	1.00	288,956	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Distance Learning												
Professional Salaries	2.00	105,088			2.00	105,088			2.00	47,182		
Secretarial/Clerical Salaries												
Technical Salaries		10,603				10,603			2.00	34,920		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				2		
Travel												
Equipment												
TOTAL (2110)	2.00	118,191	-	-	2.00	118,191	-	-	4.00	82,104	-	-
Art on Campus												
Professional Salaries	0.50	18,664			0.50	18,664						
Secretarial/Clerical Salaries												
Technical Salaries									0.88	18,736		
Other Salaries										215		
Student Employees												
Supplies & Expenses		2,500				2,500				3,359		
Travel												
Equipment												
TOTAL (2112)	0.50	21,164	-	-	0.50	21,164	-	-	0.88	22,310	-	-
SUBTOTAL ANCILLARY	3.50	438,309	-	-	3.50	438,309	-	-	5.88	431,378	-	-
ACADEMIC ADMIN. AND PERSONNEL												
Dean - Arts Desn and Media Arts Admin												
Professional Salaries	1.00	46,699			1.00	46,699			1.00	46,878		
Secretarial/Clerical Salaries	1.50	55,713			1.50	55,713			0.50	52,850		
Technical Salaries										280		
Other Salaries										1,134		
Student Employees												
Supplies & Expenses		1,250				1,250				1,436		
Travel										21		
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2011)	2.50	103,662	-	-	2.50	103,662	-	-	1.50	102,599	-	-
VP Academic Affairs												
Professional Salaries	2.00	182,255			2.00	182,255			2.00	182,956		
Secretarial/Clerical Salaries	1.00	45,251			1.00	45,251			1.00	45,425		
Technical Salaries										1,655		
Other Salaries												
Student Employees												
Supplies & Expenses		40,000				40,000				37,159		
Travel										1,318		
Equipment												
TOTAL (2101)	3.00	267,506	-	-	3.00	267,506	-	-	3.00	268,513	-	-
Dean Liberal Arts												
Professional Salaries	0.50	46,699			0.50	46,699			0.50	47,838		
Secretarial/Clerical Salaries	1.50	59,611			1.50	59,611			1.00	56,351		
Technical Salaries										5,790		
Other Salaries										11,853		
Student Employees												
Supplies & Expenses		1,250				1,250				52		
Travel												
Equipment												
TOTAL (2102)	2.00	107,560	-	-	2.00	107,560	-	-	1.50	121,884	-	-
Dean Business and Education												
Professional Salaries	0.50	46,699			0.50	46,699			0.50	45,980		
Secretarial/Clerical Salaries	2.00	82,883			2.00	82,883			2.00	83,078		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				489		
Travel										425		
Equipment												
TOTAL (2103)	2.50	130,832	-	-	2.50	130,832	-	-	2.50	129,972	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dean - Trds, Tech, Sus & Pro Studies												
Professional Salaries	0.50	46,699			0.50	46,699			0.50	45,980		
Secretarial/Clerical Salaries	1.00	36,598			1.00	36,598			1.00	60,423		
Technical Salaries												
Other Salaries										90		
Student Employees												
Supplies & Expenses		1,250				1,250				1,810		
Travel										1,362		
Equipment												
TOTAL (2104)	1.50	84,547	-	-	1.50	84,547	-	-	1.50	109,665	-	-
Dean - Continuing Education												
Professional Salaries	1.00	61,955			1.00	61,955			1.00	56,792		
Secretarial/Clerical Salaries	1.50	66,965			1.50	66,965			1.00	67,812		
Technical Salaries									1.00	1,615		
Other Salaries										678		
Student Employees												
Supplies & Expenses		2,500				2,500						
Travel												
Equipment												
ICDC												
TOTAL (2105)	2.50	131,420	-	-	2.50	131,420	-	-	3.00	126,897	-	-
Contract Training and Grant Development												
Professional Salaries	1.00	80,648			1.00	80,648			1.00	82,205		
Secretarial/Clerical Salaries	0.25	6,491			0.25	6,491						
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		52,500				52,500				53,610		
Travel												
Equipment												
TOTAL (2106)	1.25	139,639	-	-	1.25	139,639	-	-	1.00	135,815	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Adjunct Faculty Development Office												
Professional Salaries												
Secretarial/Clerical Salaries	1.00	38,071			1.00	38,071			1.00	38,217		
Technical Salaries												
Other Salaries										90		
Student Employees												
Supplies & Expenses		2,500				2,500				384		
Travel												
Equipment										747		
TOTAL (2107)	1.00	40,571	-	-	1.00	40,571	-	-	1.00	39,438	-	-
Faculty Senate												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries										1,492		
Other Salaries										10,792		
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2111)	-	-	-	-	-	-	-	-	-	12,284	-	-
Dean Health, Math and Science												
Professional Salaries	2.00	118,699			2.00	118,699			0.50	110,376		
Secretarial/Clerical Salaries	2.00	83,442			2.00	83,442			2.00	84,204		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				268		
Travel												
Equipment												
TOTAL (2113)	4.00	203,391	-	-	4.00	203,391	-	-	2.50	194,848	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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	87,305			1.00	87,305			0.50	46,457		
Secretarial/Clerical Salaries												
Technical Salaries									1.00	36,154		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				1,749		
Travel										29		
Equipment												
TOTAL (2120)	1.00	90,305	-	-	1.00	90,305	-	-	1.50	84,389	-	-
Achieving the Dream												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				10,206		
Travel										10,195		
Equipment												
TOTAL (2121)	-	15,000	-	-	-	15,000	-	-	-	20,401	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TCC												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2156)	-	-	-	-	-	-	-	-	-	-	-	-
Dean - Fitness Education												
Professional Salaries	0.50	46,699			0.50	46,699			0.50	47,238		
Secretarial/Clerical Salaries	1.00	37,671			1.00	37,671			0.50	27,841		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250						
Travel												
Equipment												
TOTAL (2216)	1.50	85,620	-	-	1.50	85,620	-	-	1.00	75,079	-	-
Adult Basic Education												
Compensation			9.00	435,453			9.00	435,453			19.00	599,955
Supplies & Expenses				19,542				19,542				9,178
TOTAL	-	-	9.00	454,995	-	-	9.00	454,995	-	-	19.00	609,133
NMHED												
Compensation			4.00	218,278			4.00	218,278			2.00	
Supplies & Expenses				1,495				1,495				
TOTAL	-	-	4.00	219,773	-	-	4.00	219,773	-	-	2.00	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Minor Grants (less than \$200,000)												
Compensation			4.00	210,483			4.00	210,483			1.00	203,433
Supplies & Expenses				120,616				120,616				140,967
TOTAL	-	-	4.00	331,099	-	-	4.00	331,099	-	-	1.00	344,400
Academic Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	0.25	8,000			0.25	8,000			0.25	1,482		
Student Employees		44,000				44,000						26,196
Budgetary Contingency		25,011				(19,689)						
Travel												
Equipment												
TOTAL (2190)	0.25	77,011	-	-	0.25	32,311	-	-	0.25	1,482	-	26,196
SUBTOTAL ACAD ADM & PERS.	23	1,484,064	17	1,005,867	23	1,439,364	17	1,005,867	20	1,423,266	22	979,729
Total Direct Expenditures	32.00	2,240,025	17.00	1,005,867	32.00	2,195,325	17.00	1,005,867	31.38	2,159,219	22.00	979,729
Fringe Benefits		564,751				564,751				531,623		244,213
Internal Services Charges		330,129				323,178				389,726		
TOTAL EXPENDITURES	32.00	3,134,905	17.00	1,005,867	32.00	3,083,254	17.00	1,005,867	31.38	3,080,568	22.00	1,223,942

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

		FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	1.00	68,992			1.00	68,992			1.00	59,811		
AVP for Academic Affairs	3001	-	2,500	-	-	-	2,500	-	-	-	-	-	-
AVP Student Success	3020	1.00	103,274			1.00	103,274			1.00	1,404		
Welcome and Advising Center	3013	7.00	270,560	-	-	7.00	270,560	-	-	16.25	371,230	-	-
Registrar	3003	4.00	188,163			4.00	188,163			3.75	180,204		
SUBTOT ADM OF STUD. SVS		13.00	633,489	-	-	13.00	633,489	-	-	22.00	612,649	-	-
COUNSELING AND CAREER GUIDANCE													
Counseling Services	3004	2.00	109,857			2.00	109,857			2.00	110,064		
First Year Experience	3019	3.75	238,552			3.75	238,552			-	294,488		
Veteran's Resource Center	3024	1.00	39,071	-	-	1.00	39,071	-	-	1.00	45,556	-	-
Trio	3502	-	-	4.25	231,103	-	-	4.25	231,103	-	-	-	178,925
SUBTOT COUNSELING		6.75	387,480	4.25	231,103	6.75	387,480	4.25	231,103	3.00	450,108	-	178,925
FINANCIAL AID ADM.													
Financial Aid	3006	5.75	304,159			5.75	304,159			5.75	302,682		
SUPPLEM. EDUCATIONAL SERVICES													
Accessibility Services	3007	3.00	150,062			3.00	150,062			3.00	151,242		
Testing Center	3009	3.50	191,324			3.50	191,324			4.00	197,571		
Student Development	3010	3.00	152,707			3.00	152,707			3.00	153,504		
Commencement	3011	-	22,000			-	22,000			-	15,625		
Student Ambassadors	3015	-	71,000			-	71,000			-	64,510		
Student Publications	3017	-	43,500			-	43,500			-	23,914		
CAT Center for Academic Transition	3021	3.00	170,494			3.00	170,494			-	173,217		
Student Recruitment	3022	1.75	118,466			1.75	118,466			2.25	119,575		
Student Support Minor Grants		-	-	7.50	469,408	-	-	7.50	469,408	-	-	3.00	215,842
Student Services Pool	3090	11.75	248,556	-	-	11.75	17,999	-	-	11.00	7,308	-	73,511
SUBTOTAL SUPPL. EDUC. SVS		26.00	1,168,109	7.50	469,408	26.00	937,552	7.50	469,408	23.25	906,467	3.00	289,353
TOT DIRECT EXPEND		51.50	2,493,237	11.75	700,511	51.50	2,262,680	11.75	700,511	54.00	2,271,905	3.00	468,278
FRINGE BENEFITS			706,595	-	-		706,595	-	-		678,031	-	96,434
INT SERVICE CHARGES			451,037				441,541				458,471		
TOTAL EXPENDITURES		51.50	3,650,869	11.75	700,511	51.50	3,410,816	11.75	700,511	54.00	3,408,407	3.00	564,712

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	1.00	59,492			1.00	59,492			1.00	59,811		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		9,500				9,500						
Travel												
Equipment												
TOTAL (3020)	1.00	68,992		-	1.00	68,992		-	1.00	59,811		-
AVP for Academic Affairs												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500						
IDC												
Travel												
Equipment												
TOTAL (3001)	-	2,500	-	-	-	2,500	-	-	-	-	-	-
AVP for Student Success												
Professional Salaries	1.00	100,774			1.00	100,774			1.00	29		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500						
IDC												
Travel												
Equipment										1,375		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3026)	1.00	103,274	-	-	1.00	103,274	-	-	1.00	1,404	-	-
Welcome and Advising Center												
Professional Salaries	3.00	132,527			3.00	132,527			3.00	215,053		
Secretarial/Clerical Salaries	1.00	29,684			1.00	29,684			1.00	26,968		
Technical Salaries	3.00	93,849			3.00	93,849			12.25	114,987		
Other Salaries												
Student Employees												
Supplies & Expenses		14,500				14,500				14,222		
Travel												
Equipment												
Construction												
TOTAL (3013)	7.00	270,560		-	7.00	270,560		-	16.25	371,230		-
Registrar												
Professional Salaries	2.00	116,465			2.00	116,465			1.00	109,197		
Secretarial/Clerical Salaries	-				-							
Technical Salaries	2.00	60,698			2.00	60,698			2.75	60,931		
Other Salaries												
Student Employees												
Supplies & Expenses		11,000				11,000				9,331		
Travel										745		
Equipment												
TOTAL (3003)	4.00	188,163			4.00	188,163			3.75	180,204		
SUBTOT. ADMIN. OF STUD. SVS	13.00	633,489	-	-	13.00	633,489	-	-	22.00	612,649	-	-
COUNSELING AND CAREER GUIDANCE												
Counseling Services												
Professional Salaries	2.00	107,357			2.00	107,357			2.00	107,770		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				1,303		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel										491		
Equipment										500		
TOTAL (3004)	2.00	109,857		-	2.00	109,857		-	2.00	110,064		
Veteran's Resource Center												
Professional Salaries	1.00	36,071			1.00	36,071			1.00			
Secretarial/Clerical Salaries												
Technical Salaries										39,801		
Other Salaries										3,121		
Student Employees												
Supplies & Expenses		3,000				3,000				2,473		
Travel										161		
Equipment												
TOTAL (3024)	1.00	39,071			1.00	39,071			1.00	45,556		
Trio												
Compensation			4.25	213,214			4.25	213,214				157,644
Supplies & Expenses				17,889				17,889				21,281
TOTAL (3502)	-	-	4.25	231,103	-	-	4.25	231,103	-	-	-	178,925
SUBTOT. COUNSELING & CAREER GUIDANCE	3.00	148,928	4.25	231,103	3.00	148,928	4.25	231,103	3.00	155,620	-	178,925
FINANCIAL AID ADM.												
Financial Aid												
Professional Salaries	3.00	163,988			3.00	163,988			2.75	163,062		
Secretarial/Clerical Salaries												
Technical Salaries	2.75	125,171			2.75	125,171			3.00	125,652		
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				12,471		
Travel										1,497		
Equipment												
TOTAL (3006)	5.75	304,159			5.75	304,159			5.75	302,682		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUPPLEM. EDUCATIONAL SERVICES												
Accessibility Services												
Professional Salaries	1.00	65,470			1.00	65,470			1.00	65,722		
Secretarial/Clerical Salaries	0.50	18,722			0.50	18,722			0.50	18,793		
Technical Salaries	1.50	57,370			1.50	57,370			1.50	57,590		
Other Salaries												
Student Employees												
Supplies & Expenses		8,500				8,500				7,787		
Travel										1,350		
Equipment												
TOTAL (3007)	3.00	150,062			3.00	150,062			3.00	151,242		
Testing Center												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	3.50	169,324			3.50	169,324			4.00	179,315		
Other Salaries												
Student Employees												
Supplies & Expenses		22,000				22,000				18,232		
Travel										24		
Equipment												
TOTAL (3009)	3.50	191,324			3.50	191,324			4.00	197,571		
Student Development												
Professional Salaries	2.00	109,582			2.00	109,582			2.00	106,756		
Secretarial/Clerical Salaries	1.00	38,125			1.00	38,125			1.00	38,308		
Technical Salaries										4,691		
Other Salaries										316		
Student Employees												
Supplies & Expenses		5,000				5,000				2,924		
Travel										509		
Equipment												
TOTAL (3010)	3.00	152,707			3.00	152,707			3.00	153,504		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Commencement												
Supplies & Expenses		22,000				22,000				15,625		
TOTAL (3011)		22,000				22,000				15,625		
Student Ambassadors												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries										480		
Other Salaries												
Student Employees												
Supplies & Expenses		71,000				71,000				62,434		
Travel										1,596		
Equipment												
TOTAL (3015)	-	71,000			-	71,000			-	64,510		
Student Publications												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		43,500				43,500				23,914		
Travel												
Equipment												
TOTAL (3017)	-	43,500			-	43,500			-	23,914		
First Year Experience												
Professional Salaries	1.00	72,090			1.00	72,090				109,060		
Secretarial/Clerical Salaries	0.75	37,142			0.75	37,142				32,080		
Technical Salaries	2.00	126,320			2.00	126,320				147,565		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				3,964		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel										1,819		
Equipment												
TOTAL (3019)	3.75	238,552			3.75	238,552			-	294,488		
CAT Center for Academic Transition												
Professional Salaries	1.00	73,868			1.00	73,868				167,812		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	87,126			2.00	87,126						
Other Salaries												
Student Employees												
Supplies & Expenses		9,500				9,500				3,255		
Travel												
Equipment										2,150		
TOTAL (3021)	3.00	170,494		-	3.00	170,494		-	-	173,217		-
Student Recruitment												
Professional Salaries	1.50	88,397			1.50	88,397			2.00	89,204		
Secretarial/Clerical Salaries												
Technical Salaries	0.25	10,069			0.25	10,069			0.25	10,108		
Other Salaries												
Student Employees												
Supplies & Expenses		20,000				20,000				19,182		
Travel										1,081		
Equipment												
TOTAL (3022)	1.75	118,466		-	1.75	118,466		-	2.25	119,575		-
Minor Grants (less than \$200,000)												
Compensation			7.50	372,294			7.50	372,294			3.00	137,508
Supplies & Expenses				97,114				97,114				78,334
TOTAL	-	-	7.50	469,408	-	-	7.50	469,408	-	-	3.00	215,842
Student Services Pool												
Professional Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	0.75	19,000			0.75	19,000				7,083		
Student Workers	11.00	48,000			11.00	48,000			11.00			73,511
Retirement incentive program												
Supplies & Expenses										225		
Contingency		181,556				(49,001)						
TOTAL (3090)	11.75	248,556		-	11.75	17,999		-	11.00	7,308		73,511
SUBTOT. SUPPL. EDUC. SVS	29.75	1,406,661	7.50	469,408	29.75	1,176,104	7.50	469,408	23.25	1,200,954	3.00	289,353
TOTAL DIRECT EXPENDITURES	51.50	2,493,237	11.75	700,511	51.50	2,262,680	11.75	700,511	54.00	2,271,905	3.00	468,278
Fringe Benefits		706,595				706,595				678,031		96,434
Internal Service Charges		451,037				441,541				458,471		
TOTAL EXPENDITURES	51.50	3,650,869	11.75	700,511	51.50	3,410,816	11.75	700,511	54.00	3,408,407	3.00	564,712

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

		FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	2.00	315,415			2.00	315,415			2.00	314,719		
Accreditation	1012	-	30,000			-	30,000			-	20,099		
Executive Management	1013	-	417,000			-	417,000			-	329,843		
Governing Board	1014	1.00	118,240			1.00	118,240			1.00	119,817		
Planning and Inst Effectiveness	1015	6.00	378,491			6.00	378,491			6.31	384,904		
VP Finance & Administration	4001	3.00	332,240			3.00	332,240			2.00	225,265		
SUB-TOT EXEC MGMT		12.00	1,591,386			12.00	1,591,386			11.31	1,394,647		
FISCAL OPERATIONS													
Cashiering	4102	2.00	212,524			2.00	212,524			2.50	206,922		
Financial Services	4101	8.50	525,502			8.50	525,502			9.00	597,678		
Payroll	4104	3.00	142,548			3.00	142,548			3.00	120,550		
Purchasing	4105	3.00	195,787			3.00	195,787			3.00	166,698		
SUB-TOT FISCAL OPER		16.50	1,076,361			16.50	1,076,361			17.50	1,091,848		
GENERAL ADMIN & LOGISTICS													
Staff Senate	1024	-	1,000			-	1,000			-	1,000		
Safety & Security	4004	6.50	318,653			6.50	318,653			6.00	401,560		
Human Resources	4401	8.00	513,352			8.00	513,352			6.75	477,994		
Employee Development	4402	2.00	193,158			2.00	193,158			2.00	153,079		
TitleIX Training	4405	-	-			-	-			-	1,866.00		
SUB-TOT GENERAL ADMIN		16.50	1,026,163			16.50	1,026,163			14.75	1,035,499		
PUBLIC RELATIONS AND DEVELOPMENT													
Marketing & Public Relations	1016	10.50	729,634			10.50	729,634			6.50	706,435		
Foundation Office	1026	3.00	270,234			3.00	270,234			2.62	248,142		
Pres. Diversity Adv. Committee	1028	-	4,000			-	4,000			-	4,304		
Concierge/Switchboard	1030	2.00	56,132			2.00	56,132			2.00	57,593		
Institutional Support Pool	4090	9.00	157,562			9.00	(15,900)			5.00	1,597		
SUB-TOT PR AND DEVELOP		24.50	1,217,562			24.50	1,044,100			16.12	1,018,071		
TOT DIRECT EXPEND		69.50	4,911,472			69.50	4,738,010			59.68	4,540,065		
FRINGE BENEFITS			1,122,880				1,122,880				1,085,862		
INT SERVICE CHARGES			789,047				772,435				1,006,090		
TOTAL EXPENDITURES		69.50	6,823,399			69.50	6,633,325			59.68	6,632,017		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	2.00	247,915			2.00	247,915			2.00	261,920		
Full-Time Faculty												49,183
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										4,108		
Student Employees												
Supplies & Expenses		47,500				47,500				37,009		4,178
Travel		20,000				20,000				11,682		
Equipment												
TOTAL (1010)	2.00	315,415		-	2.00	315,415		-	2.00	314,719		53,361
Accreditation												
Technical Salaries										450		
Supplies & Expenses		30,000				30,000				8,879		
Travel										10,770		
TOTAL (1012)	-	30,000			-	30,000			-	20,099		
Executive Management												
Supplies & Expenses		417,000				417,000				329,843		
TOTAL (1013)	-	417,000			-	417,000			-	329,843		
Governing Board												
Professional Salaries										1,246		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	53,240			1.00	53,240			1.00	53,444		
Technical Salaries										6,729		
Other Salaries										12,648		
Student Employees												
Supplies & Expenses		35,000				35,000				43,712		
Travel		30,000				30,000				2,038		
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1014)	1.00	118,240			1.00	118,240			1.00	119,817		
Planning and Inst Effectiveness												
Professional Salaries	5.00	320,213			5.00	320,213			5.00	322,882		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	38,278			1.00	38,278			1.31	51,247		28,662
Other Salaries												
Student Employees												
Supplies & Expenses		20,000				20,000				7,264		
Travel										3,511		
Equipment												
TOTAL (1015)	6.00	378,491			6.00	378,491			6.31	384,904		28,662
VP Finance & Administration												
Professional Salaries	2.00	219,569			2.00	219,569			2.00	221,660		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	65,000			1.00	65,000				2,880		
Other Salaries												
Student Employees												
Supplies & Expenses		47,671				47,671				725		
Travel												
Equipment												
TOTAL (4001)	3.00	332,240			3.00	332,240			2.00	225,265		
SUBTOTAL EXECUTIVE MGMT	12.00	1,591,386	-	-	12.00	1,591,386	-	-	11.31	1,394,647	-	82,023
FISCAL OPERATIONS												
Cashiering												
Professional Salaries	0.50	37,895			0.50	37,895			1.00	42,567		
Full-Time Faculty												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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												
Technical Salaries	1.50	60,629			1.50	60,629			1.50	49,055		
Other Salaries										339		
Student Employees												
Supplies & Expenses		114,000				114,000				114,961		
Travel												
Equipment												
TOTAL (4102)	2.00	212,524			2.00	212,524			2.50	206,922		
Financial Services												
Professional Salaries	6.00	321,531			6.00	321,531			5.00	290,643		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.50	118,386			2.50	118,386			4.00	124,075		
Other Salaries										191		
Student Employees												
Supplies & Expenses		85,585				85,585				180,895		
Travel										1,806		
Equipment										68		
TOTAL (4101)	8.50	525,502			8.50	525,502			9.00	597,678		
Payroll												
Professional Salaries	1.00	51,660			1.00	51,660			1.00	52,240		
Full-Time Faculty										68,726		
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	68,430			2.00	68,430			2.00			
Other Salaries												
Student Employees												
Supplies & Expenses		22,458				22,458				(469)		
Travel										53		
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4104)	3.00	142,548			3.00	142,548			3.00	120,550		
Purchasing												
Professional Salaries	1.00	80,000			1.00	80,000			1.00	77,429		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	85,500			2.00	85,500			2.00	85,722		
Other Salaries												
Student Employees												
Supplies & Expenses		30,287				30,287				3,547		
Travel												
Equipment												
TOTAL (4105)	3.00	195,787			3.00	195,787			3.00	166,698		
SUBTOTAL FISCAL OPERATIONS	16.50	1,076,361	-	-	16.50	1,076,361	-	-	17.50	1,091,848	-	-
GENERAL & ADMINISTRATIVE LOGISTICS												
Staff Senate												
Other Salaries										400		
Supplies & Expenses		1,000				1,000				600		
Travel												
TOTAL (1024)	-	1,000			-	1,000			-	1,000		
Safety & Security												
Professional Salaries	1.00	41,630			1.00	41,630			1.00	47,716		
Secretarial/Clerical Salaries												
Technical Salaries	5.50	186,823			5.50	186,823			5.00	264,594		
Other Salaries										13,889		
Student Employees												
Supplies & Expenses		90,200				90,200				72,643		
Travel										2,524		
Equipment										194		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4004)	6.50	318,653			6.50	318,653			6.00	401,560		
Human Resources												
Professional Salaries	6.00	356,100			6.00	356,100			3.75	271,638		
Secretarial/Clerical Salaries	1.00	37,142			1.00	37,142			1.00	37,955		
Technical Salaries	1.00	41,610			1.00	41,610			2.00	103,456		
Other Salaries										862		870
Student Employees												
Supplies & Expenses		74,500				74,500				59,372		
Travel		4,000				4,000				4,711		
Equipment												
TOTAL (4401)	8.00	513,352			8.00	513,352			6.75	477,994		870
Employee Development												
Professional Salaries	2.00	121,059			2.00	121,059			2.00	109,452		
Secretarial/Clerical Salaries												
Technical Salaries										205		
Other Salaries										600		
Student Employees												
Supplies & Expenses		72,099				72,099				29,841		
Travel										12,981		
Equipment												
TOTAL (4402)	2.00	193,158			2.00	193,158			2.00	153,079.00		
TitleIX Training												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										1,866		
Travel												
Equipment												
TOTAL (4405)	-	-			-	-			-	1,866.00		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUBTOTAL GENERAL & ADMIN.	16.50	1,026,163	-	-	16.50	1,026,163	-	-	14.75	1,035,499	-	870
PUBLIC RELATIONS AND DEVELOPMENT												
Marketing & Public Relations												
Professional Salaries	6.00	330,519			6.00	330,519			2.75	328,376		
Secretarial/Clerical Salaries	1.00	43,302			1.00	43,302			1.00	43,469		
Technical Salaries	3.50	145,813			3.50	145,813			2.75	137,511		
Other Salaries												
Student Employees												
Supplies & Expenses		210,000				210,000				193,355		
Travel										2,821		
Equipment										903		
TOTAL (1016)	10.50	729,634			10.50	729,634			6.50	706,435		
Foundation Office												
Professional Salaries	2.00	179,108			2.00	179,108		89,554	2.00	155,140		
Secretarial/Clerical Salaries	1.00	41,126			1.00	41,126			0.62	30,738		
Technical Salaries										23,527		
Other Salaries										21,795		
Student Employees												
Supplies & Expenses		50,000				50,000				16,380		95,714
Travel										562		
Equipment												
TOTAL (1026)	3.00	270,234		-	3.00	270,234		89,554	2.62	248,142		95,714
Pres. Diversity Adv. Committee												
Supplies & Expenses		4,000				4,000				4,304		
Travel												
TOTAL (1028)	-	4,000			-	4,000			-	4,304		
Concierge/Switchboard												
Professional Salaries												
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries	2.00	56,132			2.00	56,132			2.00	45,029		
Other Salaries										12,564		
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (1030)	2.00	56,132			2.00	56,132			2.00	57,593		
Institutional Support Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	5.00	89,192			5.00	89,192			4.00	1,597		
Student Employees	4.00	18,000			4.00	18,000			1.00			8,610
Supplies & Expenses												
Contingency		50,370				(123,092)						
Equipment												
TOTAL (4090)	9.00	157,562	-	-	9.00	(15,900)	-	-	5.00	1,597	-	8,610
Subtotal PR & Development	24.50	1,217,562	-	-	24.50	1,044,100	-	89,554	16.12	1,018,071	-	104,324
Total Direct Expenditures	69.50	4,911,472	-	-	69.50	4,738,010	-	89,554	59.68	4,540,065	-	187,217
Fringe Benefits		1,122,880		-		1,122,880		-		1,085,862		24,109
Internal Service Charges		789,047		-		772,435		-		1,006,090		-
TOTAL EXPENDITURES	69.50	6,823,399	-	-	69.50	6,633,325	-	89,554	59.68	6,632,017	-	211,326

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

		FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	4.00	214,613			4.00	214,613			3.00	265,250		
Building Maintenance -Main Campus	4504	10.00	617,900			10.00	617,900			10.00	668,042		
Building Maintenance -HEC	4536	-	-			-	-			-	24,366		
Custodial - Main Campus	4502	26.00	815,468			26.00	815,468			25.00	774,862		
Custodial - HEC	4534	-	-			-	-			-	-		
Grounds - Main Campus	4503	5.00	207,265			5.00	207,265			5.00	206,681		
Grounds - HEC	4535	-	-			-	-			-	724		
Utilities - Main Campus	4507	-	705,000			-	705,000			-	617,017		
Utilities - HEC	4537	-	78,000			-	78,000			-	28,936		
Swimming Pool Maintenance	2052	-	8,400			-	8,400			-	8,552		
Waste Treatment Plant	4509	0.50	40,447			0.50	40,447			-	26,881		
Property Insurance	4506	-	325,000			-	325,000			-	395,398		
Recycling	4505	1.00	66,216			1.00	66,216			1.00	34,839		
Green Task Force	4510	-	-			-	-			-	-		
POM Pool	4590	1.00	80,578	-	-	1.00	(36,547)	-	-	-	138		5,527
TOT DIRECT EXPEND		47.50	3,158,887	-	-	47.50	3,041,762	-	-	44.00	3,051,686	-	5,527
FRINGE BENEFITS			532,791			532,791				606,422			
INT SERVICE CHARGES			562,229			550,392				466,718			
TOTAL EXPENDITURES		47.50	4,253,907	-	-	47.50	4,124,945	-	-	44.00	4,124,826	-	5,527

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	102,141			1.00	102,141			1.00	104,124		
Secretarial/Clerical Salaries	1.00	34,387			1.00	34,387				21,341		
Technical Salaries	2.00	68,085			2.00	68,085			2.00	59,092		
Other Salaries										615		
Student Employees												
Supplies & Expenses		10,000				10,000				74,412		
Travel										5,666		
Equipment												
TOTAL (4501)	4.00	214,613		-	4.00	214,613		-	3.00	265,250		-
Building Maintenance -Main Campus												
Professional Salaries	1.00	67,485			1.00	67,485			2.00	113,775		
Secretarial/Clerical Salaries												
Technical Salaries	9.00	375,415			9.00	375,415		41,713	8.00	337,051		
Other Salaries										1,851		
Student Employees												
Supplies & Expenses		175,000				175,000				214,592		
Travel												
Equipment										773		
TOTAL (4504)	10.00	617,900			10.00	617,900			10.00	668,042		
Building Maintenance -HEC												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										22,032		
Student Employees												
Supplies & Expenses										2,334		
Travel												
Equipment												
TOTAL (4504)	-	-			-	-			-	24,366		

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	50,353			1.00	50,353			1.00	50,547		
Secretarial/Clerical Salaries												
Technical Salaries	25.00	665,115			25.00	665,115			24.00	585,449		
Other Salaries										50,936		
Student Employees												
Supplies & Expenses		100,000				100,000				77,935		
Travel												
Equipment										9,995		
TOTAL (4502)	26.00	815,468			26.00	815,468			25.00	774,862		
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	61,329			1.00	61,329			1.00	61,565		
Secretarial/Clerical Salaries												
Technical Salaries	4.00	105,936			4.00	105,936			4.00	105,194		
Other Salaries										246		
Student Employees												
Supplies & Expenses		40,000				40,000				39,676		
Travel												
Equipment												
TOTAL (4503)	5.00	207,265			5.00	207,265			5.00	206,681		

Grounds - HEC

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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										724		
Travel												
Equipment												
TOTAL (4535)	-	-			-	-			-	724		
Utilities - Main Campus												
Utilities Main Campus		705,000				705,000				617,017		
Utilities HEC												
Equipment												
TOTAL (4507)	-	705,000			-	705,000			-	617,017		
Utilities - HEC												
Utilities		78,000				78,000				28,936		
Equipment												
TOTAL (4535)	-	78,000		-	-	78,000		-	-	28,936		-
Swimming Pool Operations												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries										124		
Other Salaries										29		
Student Employees												
Supplies & Expenses		8,400				8,400				8,399		
Travel												
Equipment												
TOTAL (4509)	-	8,400			-	8,400			-	8,552		
Waste Treatment Plant												

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	0.50	20,447			0.50	20,447						
Secretarial/Clerical Salaries												
Technical Salaries										16,306		
Other Salaries												
Student Employees												
Supplies & Expenses		20,000				20,000				10,575		
Travel												
Equipment												
TOTAL (4509)	0.50	40,447			0.50	40,447			-	26,881		
Property Insurance												
Supplies & Expenses		325,000				325,000				395,398		
TOTAL (4506)	-	325,000			-	325,000			-	395,398		
Recycling												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	31,216			1.00	31,216			1.00	31,336		
Other Salaries										45		
Student Employees												
Supplies & Expenses		35,000				35,000				3,458		
Travel												
Equipment												
TOTAL (4505)	1.00	66,216			1.00	66,216			1.00	34,839		
Green Task Force												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4510)	-	-			-	-			-	-		
POM Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	1.00	53,800			1.00	53,800			138			
Student Employees		3,000				3,000					5,527	
Maintenance Agreements												
Supplies & Expenses												
Budgetary Contingency		23,778				(93,347)						
TOTAL (4590)	1.00	80,578		-	1.00	(36,547)		-	-	138		5,527
Total Direct Expenditures	47.50	3,158,887	-	-	47.50	3,041,762	-	-	44.00	3,051,686	-	5,527
Fringe Benefits		532,791				532,791				606,422		41
Internal Service Charges		562,229				550,392				466,718		
TOTAL EXPENDITURES	47.50	4,253,907	-	-	47.50	4,124,945	-	-	44.00	4,124,826	-	5,568

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Student Tuition & Fees		125,799				128,351				128,221		
Government Appropriations		-				-				-		
Government Contracts/Grants		-				-				-		
Private Gifts/Grants		-				-				-		
Sales & Service		-				-				-		
Other Sources		-				-				-		
TOTAL REVENUE		125,799				128,351				128,221		
BEGINNING BALANCE		82,612				94,204				94,204		
TOTAL AVAILABLE		208,411				222,555				222,425		
EXPENDITURES:												
Technical Salaries										6,860		
Supplies & Expenses		125,799				128,351				74,361		
Travel										6,118		
Equipment												
TOT DIRECT EXPEND	-	125,799			-	128,351			-	87,339		
FRINGE BENEFITS												
Transfers												
INTERNAL SERVICE CHARGES												
TOTAL EXPENDITURES	-	125,799			-	128,351			-	87,339		
ENDING BALANCE		82,612				94,204				135,086		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
PUBLIC SERVICE - SUMMARY

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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		4,312,200		-		4,096,590				4,096,508		
Subtot Gov't Appropriations		4,312,200		-		4,096,590		-		4,096,508		-
Government Contracts/Grants												
Federal				1,193,630		-		1,193,630				1,240,034
State				733,519		-		733,519				240,199
Local				88,035		-		88,035				75,506
Subtot Gov't Contr/Grants		-		2,015,184		-		2,015,184		-		1,555,739
Private Gifts/Grants		-		35,369		-		35,369		-		231,181
Sales & Service		1,208,780		-		1,071,754		-		1,052,122		-
Other Sources		-		-		-		-		-		-
TOTAL REVENUE		5,520,980		2,050,553		5,168,344		2,050,553		5,148,630		1,786,920
BEGINNING BALANCE		1,400,163		-		1,638,608		-		1,638,608		-
TOTAL AVAILABLE		6,921,143		2,050,553		6,806,952		2,050,553		6,787,238		1,786,920
SUMMARY OF EXPENDITURES:												
Professional Salaries	10.00	568,276	26.00	1,337,895	10.00	629,131	26.00	1,337,895	18.00	509,772	21.50	935,060
Secretarial/Clerical Salaries	4.00	136,382			4.00	37,667			2.00	73,632		
Teacher Salaries	10.00	389,951			10.00	426,107			13.25	471,084		
Technical Salaries	1.25	36,650			1.25	129,383			5.75	114,025		
Other Salaries	8.00	294,354			8.00	42,704			2.00	71,777		
Supplies & Expenses		561,594		712,658		389,041		712,658		442,977		563,882
Travel		-				-				82,107		
Equipment		-				-				3,694		
Subcenter Payments		3,123,760				3,155,830				3,342,127		
Pooled Charges		34,184				501				2,040		
Fringe Benefits		435,828				424,656				374,463		
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	33.25	5,580,979	26.00	2,050,553	33.25	5,235,021	26.00	2,050,553	41.00	5,487,698	21.50	1,498,942
TRANSFERS IN (OUT)		60,000		-		67,000		-		47,934		
ENDING BALANCE		1,400,164		-		1,638,931		-		1,347,474		287,978

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	0.50	50,400			0.50	50,400			0.50	45,534		
Secretarial/Clerical Salaries	1.00	37,667			1.00	37,667			1.00	37,812		
Technician Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		52,500				35,000				24,132		
Travel												
Equipment												
TOTAL (1042)	1.50	140,567		-	1.50	123,067		-	1.50	107,478		-
Conference Center												
Professional Salaries	1.00	47,735			1.00	47,735			1.00	48,468		
Secretarial/Clerical Salaries												
Technician Salaries	0.50	17,500			0.50	17,500			0.75	16,955		
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,400				1,327		
Cell Phone Allowance												
Equipment												
TOTAL (1102)	1.50	66,235			1.50	66,635			1.75	66,750		
NM Small Business Development Center												
Professional Salaries	7.00	369,308			7.00	455,684			15.00	340,359		
Secretarial/Clerical Salaries	2.00	65,899			2.00				1.00	35,820		
Technician Salaries									2.00	17,059		
Other Salaries	3.00	125,711			3.00					29,081		
Student Employees												
Subcenter Payments		3,123,760				3,155,830				3,342,127		
Supplies & Expenses		442,419				321,941				383,503		
Travel										80,571		
Equipment										3,694		
TOTAL (1052,1054,1055,1056)	12.00	4,127,097	-	-	12.00	3,933,455	-	-	18.00	4,232,214	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Kid's Campus												
Professional Salaries	1.00	75,205			1.00	49,684			1.00	49,684		
Kid's Campus Teachers	10.00	389,951			10.00	426,107			13.25	471,084		
Secretarial/Clerical Salaries	1.00	32,816			1.00							
Technical Salaries						92,733			3.00	60,787		
Other Salaries	5.00	168,643			5.00	42,704			2.00	42,696		
Student Employees												
Supplies & Expenses		65,175				25,000				27,831		
Travel										1,536		
Equipment		-										
TOTAL (2152)	17.00	731,790	-	-	17.00	636,229	-	-	19.25	653,618	-	-
Public Television/Radio Tower												
Professional Salaries	0.50	25,628			0.50	25,628			0.50	25,727	1.00	
Secretarial/Clerical Salaries												
Technician Salaries	0.75	19,150			0.75	19,150				19,224		
Other Salaries												
Student Employees												
Supplies & Expenses		500				5,700				6,184		
Travel												
Equipment												
TOTAL (1104,1103)	1.25	45,278	-	-	1.25	50,478	-	-	0.50	51,135	1.00	-
Youthbuild												
Compensation			12.00	616,584			12.00	616,584				
Supplies & Expenses				351,782				351,782				
TOTAL	-	-	12.00	968,366	-	-	12.00	968,366	-	-	-	-
SBDC Federal (411123)												
Compensation			4.00	183,249			4.00	183,249			6.50	291,881
Supplies & Expenses				90,827				90,827				353,338
TOTAL	-	-	4.00	274,076	-	-	4.00	274,076	-	-	6.50	645,219

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Small Business Development Wrkshop												
Compensation			4.00	229,222			4.00	229,222				963
Supplies & Expenses				28,964				28,964				4,452
TOTAL	-	-	4.00	258,186	-	-	4.00	258,186	-	-	-	5,415
PTAP (411126 & 411127)												
Compensation											9.50	302,804
Supplies & Expenses												49,304
TOTAL	-	-	-	-	-	-	-	-	-	-	9.50	352,108
CYFD												
Compensation			1.00	55,000			1.00	55,000			4.00	171,143
Supplies & Expenses				145,000				145,000				73,917
TOTAL	-	-	1.00	200,000	-	-	1.00	200,000	-	-	4.00	245,060
Minor Grants (less than \$200,000)												
Compensation			5.00	253,840			5.00	253,840			1.50	168,269
Supplies & Expenses				96,085				96,085				82,871
TOTAL	-	-	5.00	349,925	-	-	5.00	349,925	-	-	1.50	251,140
Public Service Pool												
Other Salaries										2,040		
Student Employees		15,000										676
Contingency		19,184				501						
TOTAL	-	34,184		-	-	501		-	-	2,040		676
Total Direct Expenditures	33.25	5,145,151	26.00	2,050,553	33.25	4,810,365	26.00	2,050,553	41.00	5,113,235	21.50	1,499,618
Fringe Benefits		435,828				424,656				374,463		287,984
Internal Service Charges		-				-				-		
Total Expenditures	33.25	5,580,979	26.00	2,050,553	33.25	5,235,021	26.00	2,050,553	41.00	5,487,698	21.50	1,787,602

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17A
DETAIL - PUBLIC SERVICE

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance		1,400,163				1,638,608				1,638,608		
Revenues												
State Appropriation		4,312,200				4,096,590				4,096,508		
Revenues		1,208,780				1,071,754				1,052,122		
Total Revenue		5,520,980				5,168,344				5,148,630		
Total Available		6,921,143				6,806,952				6,787,238		
NM Small Business Development Ctr												
Expenditures												
Professional Salaries	7.00	369,308			7.00	455,684			15.00	340,359		
Secretarial/Clerical Salaries	2.00	65,899			2.00	-			1.00	35,820		
Technician Salaries	-	-			-	-			2.00	17,059		
Other Salaries	3.00	125,711			3.00	-			-	29,081		
Subcenter Payments		3,123,760				3,155,830				3,342,127		
Supplies & Expenses		442,419				321,941				383,503		
Travel		-				-				80,571		
Equipment		-				-				3,694		
Total Expenditures	12.00	4,127,097			12.00	3,933,455			18.00	4,232,214		
Non-State Appropriation Expenses												
Higher Educaiton Center	1.50	140,567			1.50	123,067			1.50	107,478		
Conference Center	1.50	66,235			1.50	66,635			1.75	66,750		
Public Access TV and Radio Tower	1.25	45,278			1.25	50,478			0.50	51,135		
Kid's Campus	17.00	731,790			17.00	636,229			19.25	653,618		
Public Service Pool	-	34,184			-	501			-	2,040		
Internal Charges		-				-				-		
Benefits		435,828				424,656				374,463		
Total Expenditures	21.25	1,453,882			21.25	1,301,566			23.00	1,255,484		
TOTAL Exhibit 17	33.25	5,580,979			33.25	5,235,021			41.00	5,487,698		
Transfers		60,000				67,000				47,934		
Ending Balance		1,400,164				1,638,931				1,347,474		

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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				11,925		
Other Sources												
TOTAL REVENUE	-	10,000	-	-	-	10,000	-	-	-	11,925	-	-
BEGINNING BALANCE						-						
TOTAL AVAILABLE	-	10,000	-	-	-	10,000	-	-	-	11,925	-	-
SUMMARY OF EXPENDITURES:												
Professional Salaries	10.00	814,326			10.00	814,326			9.00	826,784		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	11.50	662,159			11.50	662,159			16.75	687,418		
Other Salaries	-	-			-	-			-	9,426		
Student Employees	-	-			-	-			-	-		24,920
Supplies & Expenses		2,201,450				2,101,450				1,257,966		
Travel		-				-				12,760		
Equipment		-				-				335,069		
Maintenance		-				-				-		
Fringe Benefits		487,240				487,240				492,483		
Internal Service Pool		15,000				27,203				37,198		
TOTAL EXPENDITURES	21.50	4,180,175	-	-	21.50	4,092,378	-	-	25.75	3,659,104	-	24,920
INTERNAL SERVICE CHARGES:												
Instruction		2,037,733				1,994,831				1,286,174		
Academic Support		330,129				323,178				389,726		
Student Services		451,037				441,541				458,471		
Institutional Support		789,047				772,435				1,006,090		
Oper & Maint of Plant		562,229				550,392				466,718		
Student Social & Cultural												
Public Service												
Internal Service Dept.												
Contracts & Grants												
Auxiliary Enterprises										40,000		
Plant Funds												
TOTAL INT SERV CHARGES	-	4,170,175	-	-	-	4,082,377	-	-	-	3,647,179	-	-
BALANCE BEFORE TRANSFER		-		-		(0)		-		0		(24,920)
TRANSFER IN (OUT)												
ENDING BALANCE		-		-		(0)		-		0		(24,920)

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OIT												
Professional Salaries	2.00	200,662			2.00	200,662			2.00	201,818		
Secretarial/Clerical Salaries		-				-						
Technical Salaries	1.00	94,215			1.00	94,215			4.00	94,434		
Other Salaries												
Student Employees												
Supplies & Expenses		267,145				267,145				180,594		
Travel		-				-				4,100		
Equipment						-				35,365		
Maintenance												
TOTAL (4201)	3.00	562,022			3.00	562,022			6.00	516,311		
Telephone												
Supplies & Expenses		147,500				147,500				91,686		
Equipment		-				-				5,588		
Maintenance												
TOTAL (4202)	-	147,500			-	147,500			-	97,274		
General Services												
Professional Salaries	1.00	45,461			1.00	45,461			1.00	49,644		
Secretarial/Clerical Salaries	-	-			-	-						
Technical Salaries	1.00	29,530			1.00	29,530			1.00	57,229		
Other Salaries	-				-					2,380		
Student Employees												
Supplies & Expenses		55,000				55,000				40,207		
Travel										357		
Equipment												
Maintenance												
TOTAL (4203)	2.00	129,991			2.00	129,991			2.00	149,817		
Postage Center												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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												
Travel												
Equipment												
Maintenance												
TOTAL (4204)	-	-			-	-			-	-		
Copy Machines												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		292,000				207,000				315,783		
Travel												
Equipment										4,324		
Maintenance												
TOTAL (4205)	-	292,000			-	207,000			-	320,107		
Fleet												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		60,000				60,000				17,297		
Travel										8,303		
Equipment												
Maintenance												
TOTAL (4206)	-	60,000			-	60,000			-	25,600		
Duplicating												
Professional Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	0.50	28,293			0.50	28,293			0.75	20,159		
Other Salaries												
Student Employees												
Supplies & Expenses										(22,986)		
Travel												
Equipment												
Maintenance												
TOTAL (4207)	0.50	28,293			0.50	28,293			0.75	(2,827)		
ERP Support												
Professional Salaries	3.00	271,119			3.00	271,119			3.00	276,266		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	62,765			1.00	62,765			1.00	63,007		
Other Salaries												
Student Employees												
Supplies & Expenses		635,405				635,405				369,069		
Travel												
Equipment										23,248		
Maintenance												
TOTAL (4213)	4.00	969,289			4.00	969,289			4.00	731,590		
Systems Admin												
Professional Salaries	2.00	157,785			2.00	157,785			1.00	158,150		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	176,718			3.00	176,718			2.00	170,447		
Other Salaries										7,046		
Student Employees												
Supplies & Expenses		572,805				557,805				257,679		
Travel												
Equipment										168,187		
Maintenance												
TOTAL (4214)	5.00	907,308			5.00	892,308			3.00	761,509		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technology Support												
Professional Salaries	1.00	61,610			1.00	61,610			1.00	65,146		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	128,230			2.00	128,230			4.00	159,445		
Other Salaries												
Student Employees												
Supplies & Expenses		161,095				161,095				2,920		
Travel												
Equipment										97,131		
Maintenance												
TOTAL (4215)	3.00	350,935			3.00	350,935			5.00	324,642		
Technology Service Desk												
Professional Salaries	1.00	77,689			1.00	77,689				75,504		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	142,408			3.00	142,408			3.00	109,939		
Other Salaries												
Student Employees												
Supplies & Expenses		10,500				10,500				5,717		
Travel												
Equipment										641		
Maintenance												
TOTAL (4216)	4.00	230,597			4.00	230,597			3.00	191,801		
Network Admin												
Professional Salaries									1.00	256		
Secretarial/Clerical Salaries												
Technical Salaries									1.00	12,758		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment										585		
Maintenance												

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4219)	-	-			-	-			2.00	13,599		
Internal Services Pool												
Professional Salaries						12,203						
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										37,198		
Student Employees	1.00	15,000			1.00	15,000			1.00			24,920
Supplies & Expenses												
Contingency												
President's Financial Recovery												
Travel												
Equipment												
Maintenance												
TOTAL	1.00	15,000			1.00	27,203			1.00	37,198		24,920
Total Internal Services	22.50	3,692,935			22.50	3,605,138			24.75	3,166,621		24,920
Fringe Benefits		487,240				487,240				492,483		
Total Expenditures	22.50	4,180,175			22.50	4,092,378			24.75	3,659,104		24,920

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				8,046,508				6,455,547				5,244,493
Loans				6,111,085				2,918,060				1,949,676
SEOG				96,449				70,860				74,945
Academic Competitive Grant												
Work-Study				136,523				73,973				81,194
SUBTOT FEDERAL		-		14,390,565		-		9,518,440		-		7,350,308
STATE												
3% Scholarship												
Student Incentive Grant				340,000				303,899	7,276			303,899
Work Study				302,490				157,015				175,467
College Affordability Grant				62,000				84,636				84,636
Parent Plus				5,000								
Endowed Merit Scholarship												
Nursing Loans				126,600								
Miscellaneous				25,000								
Off-Campus Employment												
Lottery Scholarship				226,000				204,096				184,891
SUBTOTAL STATE		-		1,087,090		-		749,645		7,276		748,893
LOCAL												
PRIVATE												
TOTAL REVENUE		-		15,477,655		-		10,268,085		7,276		8,099,201
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE		-		15,477,655		-		10,268,085		7,276		8,099,201
EXPENDITURES:												
FEDERAL												
PELL				8,046,508				6,455,547				5,244,493
Loans				6,111,085				2,918,060				1,949,676
SEOG				96,449		23,620		70,860		26,322		74,945
Academic Competitive Grant												
Work-Study				136,523				73,973				

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUBTOTAL FEDERAL		-		14,390,565		23,620		9,518,440		26,322		7,269,114
STATE												
3% Scholarship		155,988				155,988				89,786		
Student Incentive Grant		25,311		340,000				303,899				290,800
Work Study				302,490				157,015		2,098		138,468
College Affordability Grant				62,000				84,636				71,575
Legislative Scholars				-				-		4,600		-
Parent Plus				5,000				-				-
Nursing Loans				126,600				-				-
Miscellaneous				25,000				-				(4,332)
Pathways Scholarships												
Lottery Scholarship				226,000				204,096				184,891
SUBTOTAL STATE		181,299		1,087,090		155,988		749,645		96,484		681,402
LOCAL												
INSTITUTIONAL												
Institutional Scholarships		69,000				69,000				67,266		
Dual Enrollment		470,000				546,268				492,547		
SUBTOTAL INSTITUTIONAL		539,000				615,268				559,813		
PRIVATE												
TOTAL EXPENDITURES		720,299		15,477,655		794,876		10,268,085		682,619		7,950,516
TRANSFERS IN (OUT):												
SEOG/WS Match		25,311				23,620				26,322		
Institutional Scholarships		69,000				69,000				67,266		
Dual Enrollment		470,000				546,268				492,547		
State		155,988				155,988				89,208		
TOTAL TRANSFERS		720,299				794,876				675,343		
ENDING BALANCE		-		-		-		-		-		148,685

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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		2,239,905				2,244,377				2,239,941		
Other Sources		-				-				-		
TOTAL REVENUE		2,239,905				2,244,377				2,239,941		
BEGINNING BALANCE		44,546				-				-		
TOTAL AVAILABLE		2,284,451				2,244,377				2,239,941		
SUMMARY OF EXPENDITURES:												
Professional Salaries	3.00	166,265			3.00	109,183			3.00	166,705		
Secretarial/Clerical Salaries	0.50	13,199			0.50	13,199			-	14,924		
Technical Salaries	14.25	432,026			14.25	441,119			14.75	434,538		
Other Salaries	0.60	-			0.60	-			-	14,286		
Student Employees	-	-			-	-			-	-		
Supplies & Expenses		44,000				44,000				1,346,697		
Travel		-				-				1,629		
Equipment		-				-				-		
Purchases for Resale		1,279,767				1,300,273				-		
Auxiliary Pool		36,187				47,055				4,899		
Fringe Benefits		205,191				280,945				215,413		
Internal Service Charges		-				-				40,000		
TOTAL EXPENDITURES	18.35	2,176,635			18.35	2,235,774			17.75	2,239,091		
TRANSFERS IN (OUT):												
Instruction & General		-				-				(850)		
Renewals & Replacements		-				-				-		
Retirement of Indebtedness		-				-				-		
TOTAL TRANSFERS		-				-				(850)		
ENDING BALANCE		107,816				8,603				-		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 20
DETAIL AUXILIARY ENTERPRISES

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	52,486			1.00	52,486			1.00	52,687		
Secretarial/Clerical Salaries	0.50	13,199			0.50	13,199				14,924		
Technical Salaries	2.00	63,554			2.00	72,647			2.50	74,035		
Other Salaries	0.60				0.60					11,766		
Student Employees												
Supplies & Expenses		29,000				29,000				1,039,331		
Travel												
Equipment												
Purchases for Resale		1,010,937				1,031,443						
Total Bookstore	4.10	1,169,176			4.10	1,198,775			3.50	1,192,743		
Food Services (12010)												
Professional Salaries	2.00	113,779			2.00	56,697			2.00	114,018		
Secretarial/Clerical Salaries	-				-							
Technical Salaries	12.25	368,472			12.25	368,472			12.25	360,503		
Other Salaries	-				-					2,520		
Student Employees												
Supplies & Expenses		15,000				15,000				307,366		
Travel										1,629		
Equipment												
Purchases for Resale		268,830				268,830						
Total Food Service	14.25	766,081			14.25	708,999			14.25	786,036		
Auxiliary Pool												
Other Salaries	-	17,000			-	27,868			-	4,899		
Student Employees		10,000				10,000						
Supplies & Expenses		-				-						
Contingency		9,187				9,187						
Total Auxiliary Pool	-	36,187			-	47,055			-	4,899		
Total Auxiliary Enterprises	18.35	1,971,444			18.35	1,954,829			17.75	1,983,678		
Benefits		205,191				280,945				215,413		
Internal Services										40,000		
Total Expenditures	18.35	2,176,635			18.35	2,235,774			17.75	2,239,091		

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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**

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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												
State Bond Proceeds		2,047,340				1,452,100				1,316,645		
Local Bond Proceeds												
Private Proceeds		102,106				32,715				52,479		
Interest												
TOTAL REVENUE		2,149,446				1,484,815				1,369,124		
BEGINNING BALANCE		3,233,365				1,128,028				1,128,028		
TOTAL AVAILABLE		5,382,811				2,612,843				2,497,152		
EXPENDITURES:												
Administrative												
Construction		4,662,504				1,817,476				1,479,847		
Equipment & Furnishings										137,525		
Other										253,172		
TOTAL EXPENDITURES		4,662,504				1,817,476				1,870,544		
TRANSFERS IN (OUT):												
Instruction and General		146,805				747,550				875,878		
Allocated - Major		-				-						
Allocated - Minor		-				-						
Unallocated												
Renewals & Replacements						100,000				100,000		
Retirement of Indebtedness		-				-						
TOTAL TRANSFERS		146,805				847,550				975,878		
ENDING BALANCE		867,112				1,642,917				1,602,486		

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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		0				0				0		
TOTAL REVENUE		0				0				0		
BEGINNING BALANCE		708,823				708,823				708,823		
TOTAL AVAILABLE		708,823				708,823				708,823		
EXPENDITURES		0				87,041				17,041		
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		(337,569)				(337,569)				(337,569)		
Auxiliaries												
Internal Services												
Capital Outlay						(100,000)				(100,000)		
Retirement of Indebtedness												
TOTAL TRANSFERS		0				(100,000)				(100,000)		
ENDING BALANCE		708,823				521,782				591,782		

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Local Tax Levy		5,884,729				5,884,729				6,210,311		
Interest		0				0				1,376		
Other												
TOTAL REVENUE		5,884,729		0		5,884,729		0		6,211,687		0
BEGINNING BALANCE		5,702,942		0		6,042,569		0		6,042,569		0
TOTAL AVAILABLE		11,587,671		0		11,927,298		0		12,254,256		0
EXPENDITURES:												
Retirement of Principal		5,217,863		0		4,900,000		0		4,900,000		0
Interest Payments		258,863				312,403				386,515		
TOTAL EXPENDITURES		5,476,726		0		5,212,403		0		5,286,515		0
TRANSFERS IN (OUT):												
Instruction & General												
Auxiliary Enterprises		0				0						
Capital Outlay												
TOTAL TRANSFERS		0		0		0		0		0		0
ENDING BALANCE		6,110,945		0		6,714,895		0		6,967,741		0

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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		6,948,477		0		7,015,452		0		7,485,073		0
Student Social and Cultural		125,799		0		128,351		0		128,221		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		7,074,276		0		7,143,803		0		7,613,294		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		10,146,700		0		9,639,365		0		9,639,365		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		4,312,200		0		4,096,590		0		4,096,508		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		14,458,900		0		13,735,955		0		13,735,873		0
LOCAL GOV'T APPROPRIATIONS												
Instruction and General		17,049,742		0		17,049,742		0		17,184,123		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

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT LOCAL GOV'T APPROPR		17,049,742		0		17,049,742		0		17,184,123		0
FEDERAL GRANTS & CONTRACTS												
Instruction and General		0		16,948,423		0		16,948,423		0		1,698,534
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		1,193,630		0		1,193,630		0		1,240,034
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		14,390,565		0		9,518,440		0		7,350,308
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GRANTS & CONTRACTS		0		32,532,618		0		27,660,493		0		10,288,876
STATE GRANTS & CONTRACTS												
Instruction and General		0		1,007,854		0		1,007,854		0		680,766
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		733,519		0		733,519		0		240,199
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		1,087,090		0		749,645		7,276		748,893
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GRANTS & CONTR		0		2,828,463		0		2,491,018		7,276		1,669,858
LOCAL GRANTS & CONTRACTS												
Instruction and General		0		85,158		0		85,158		0		57,400
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		88,035		0		88,035		0		75,506
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT LOCAL GRANTS & CONTR		0		173,193		0		173,193		0		132,906

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PRIVATE GIFTS & GRANTS												
Instruction and General		0		278,485		0		278,485		0		518,924
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		35,369		0		35,369		0		231,181
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		313,854		0		313,854		0		750,105
SALES & SERVICES												
Instruction and General		234,300		0		234,300		0		242,778		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		1,208,780		0		1,071,754		0		1,052,122		0
Internal Service		10,000		0		10,000		0		11,925		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		2,239,905		0		2,244,377		0		2,239,941		0
Independent Operations		0		0		0		0		0		0
TOT SALES & SERVICES		3,692,985		0		3,560,431		0		3,546,766		0
OTHER SOURCES												
Instruction and General		98,318		0		163,507		0		148,643		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		98,318		0		163,507		0		148,643		0
TOTAL REVENUE BY SOURCE												
Tuition & Fees		7,074,276		0		7,143,803		0		7,613,294		0

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		14,458,900		0		13,735,955		0		13,735,873		0
Local Gov't Appropriations		17,049,742		0		17,049,742		0		17,184,123		0
Federal Grants & Contracts		0		32,532,618		0		27,660,493		0		10,288,876
State Grants & Contracts		0		2,828,463		0		2,491,018		7,276		1,669,858
Local Grants & Contracts		0		173,193		0		173,193		0		132,906
Private Gifts & Grants		0		313,854		0		313,854		0		750,105
Sales & Services		3,692,985		0		3,560,431		0		3,546,766		0
Other Sources		98,318		0		163,507		0		148,643		0
TOT REVENUE BY SOURCE		42,374,221		35,848,128		41,653,438		30,638,558		42,235,975		12,841,745
TOTAL REVENUE BY DIVISION												
Instruction and General		34,477,537		18,319,920		34,102,366		18,319,920		34,699,982		2,955,624
Student Social and Cultural		125,799		0		128,351		0		128,221		0
Public Service		5,520,980		2,050,553		5,168,344		2,050,553		5,148,630		1,786,920
Internal Service		10,000		0		10,000		0		11,925		0
Student Financial Aid		0		15,477,655		0		10,268,085		7,276		8,099,201
Auxiliary Enterprises		2,239,905		0		2,244,377		0		2,239,941		0
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		42,374,221		35,848,128		41,653,438		30,638,558		42,235,975		12,841,745

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	586,279			11.8	555,809			9.9	508,846		
Academic Support	16.5	1,086,698			16.5	1,086,698			13.8	979,362		
Student Services	17.5	1,030,518			17.5	1,030,518			14.8	1,133,665		
Institutional Support	34.5	2,307,205			34.5	2,307,199			28.5	2,182,909		
Oper & Maint of Plant	4.5	301,755			4.5	301,755			5.0	330,011		
Student Social & Cultural												
Public Service	10.0	568,276			10.0	629,131			18.0	509,772		
Internal Service	10.0	814,326			10.0	814,326			9.0	826,784		
Auxiliary Enterprises	3.0	166,265			3.0	109,183			3.0	166,705		
Independent Operations												
TOT PROF SALARIES	107.8	6,861,322	-	-	107.8	6,834,619	-	-	101.9	6,638,054	-	-
FULL-TIME FACULTY												
Instruction	87.0	4,819,078			87.0	4,819,078			83.7	4,787,103		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT FULL-TIME FACULTY	87.0	4,819,078	-	-	87.0	4,819,078	-	-	83.7	4,787,103	-	-
PART-TIME FACULTY												
Instruction	168.3	3,070,552			168.3	3,070,433			204.4	3,739,496		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT PART-TIME FACULTY	168.3	3,070,552	-	-	168.3	3,070,433	-	-	204.4	3,739,496	-	-

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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	389,951			9.0	426,107			13.3	471,084		
SECRETARIAL/CLERICAL												
Instruction	2.0	53,696			2.0	53,696			3.0	83,127		
Academic Support	13.3	528,673			13.3	528,673			10.6	535,565		
Student Services	3.3	123,673			3.3	123,673			2.5	116,149		
Institutional Support	4.0	174,810			4.0	174,810			3.6	165,606		
Oper & Maint of Plant	1.0	34,387			1.0	34,387			-	21,341		
Student Social & Cultural												
Public Service	4.0	136,382			4.0	37,667			2.0	73,632		
Internal Service	-	-			-	-			-	-		
Auxiliary Enterprises	0.5	13,199			0.5	13,199			-	14,924		
TOT SECRET/CLERICAL	28.0	1,064,820	-	-	28.0	966,105	-	-	21.7	1,010,344	-	-
TECHNICAL SALARIES												
Instruction	9.3	347,806			9.3	347,806			12.4	909,518		
Academic Support	2.0	91,143			2.0	91,143			6.8	175,823		
Student Services	17.0	729,927			17.0	729,927			23.8	701,319		
Institutional Support	22.0	866,601			22.0	866,601			22.6	894,030		
Oper & Maint of Plant	41.0	1,245,767			41.0	1,245,767			39.0	1,134,552		
Student Social & Cultural												
Public Service	1.3	36,650			1.3	129,383			5.8	114,025		
Internal Service	11.5	662,159			11.5	662,159			16.8	687,418		
Auxiliary Enterprises	14.3	432,026			14.3	441,119			14.8	434,538		
TOT TECHNICAL	118.3	4,412,079	-	-	118.3	4,513,905	-	-	141.7	5,051,223	-	-
OTHER SALARIES												
Instruction	24.3	860,881			24.3	860,881			16.5	445,616		
Academic Support	0.3	8,000			0.3	8,000			0.3	32,738		
Student Services	0.8	19,000			0.8	19,000			-	7,399		
Institutional Support	5.0	89,192			5.0	89,192			4.0	68,593		
Oper & Maint of Plant	1.0	53,800			1.0	53,800			-	75,892		
Student Social & Cultural												
Public Service	8.0	294,354			8.0	42,704			2.0	71,777		
Internal Service	-	-			-	-			-	9,426		
Auxiliary Enterprises	0.6	-			0.6	-			-	14,286		

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOT OTHER SALARIES	39.9	1,325,227	-	-	39.9	1,073,577	-	-	22.8	725,727	-	-
TOTAL SALARIES BY CATEGORY												
Professional Salaries	107.8	6,861,322	-	-	107.8	6,834,619	-	-	101.9	6,638,054	-	-
Full-Time Faculty	87.0	4,819,078	-	-	87.0	4,819,078	-	-	83.7	4,787,103	-	-
Part-Time Faculty	168.3	3,070,552	-	-	168.3	3,070,433	-	-	204.4	3,739,496	-	-
Teachers (Kid's Campus)	10.0	389,951	-	-	9.0	426,107	-	-	13.3	471,084	-	-
Secretarial/Clerical Salaries	28.0	1,064,820	-	-	28.0	966,105	-	-	21.7	1,010,344	-	-
Technician Salaries	118.3	4,412,079	-	-	118.3	4,513,905	-	-	141.7	5,051,223	-	-
Other Salaries	39.9	1,325,227	-	-	39.9	1,073,577	-	-	22.8	725,727	-	-
TOT SAL BY CATEGORY	559.3	21,943,029	-	-	558.3	21,703,825	-	-	589.4	22,423,031	-	-
TOTAL SALARIES BY DIVISION												
Instruction	302.7	9,738,292	-	-	302.7	9,707,703	-	-	329.8	10,473,706	-	-
Academic Support	32.0	1,714,514	-	-	32.0	1,714,514	-	-	31.4	1,723,488	-	-
Student Services	38.5	1,903,118	-	-	38.5	1,903,118	-	-	41.0	1,958,532	-	-
Institutional Support	65.5	3,437,808	-	-	65.5	3,437,802	-	-	58.7	3,311,138	-	-
Oper & Maint of Plant	47.5	1,635,709	-	-	47.5	1,635,709	-	-	44.0	1,561,796	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	33.3	1,425,613	-	-	32.3	1,264,993	-	-	41.0	1,240,290	-	-
Internal Service	21.5	1,476,485	-	-	21.5	1,476,485	-	-	25.8	1,523,628	-	-
Auxiliary Enterprises	18.4	611,490	-	-	18.4	563,501	-	-	17.8	630,453	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
TOT SAL BY DIVISION	559.3	21,943,029	-	-	558.3	21,703,825	-	-	589.4	22,423,031	-	-

**SANTA FE COMMUNITY COLLEGE
EXHIBIT c
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**

	FY17 Budget		FY17 Actual	
	Fall	Spring & Summer	Summer	Fall & Spring
<u>REGULAR SEMESTER</u>				
Tuition				
Full-Time Students:				
Resident In-District	\$534.00	\$564.00	\$534.00	\$564.00
Resident Out-of-District	\$678.00	\$708.00	\$678.00	\$708.00
Out-of-State	\$1,236.00	\$1,356.00	\$1,236.00	\$1,356.00
Part-Time Students (per credit hour):				
Resident In-District	\$44.50	\$47.00	\$44.50	\$47.00
Resident Out-of-District	\$56.50	\$59.00	\$56.50	\$59.00
Out-of-State	\$103.00	\$113.00	\$103.00	\$113.00
Required Fees				
Full-Time Students:				
Service Fee	\$45.60	\$72.00	\$45.60	\$72.00
SGA Fee	\$18.00	\$18.00	\$18.00	\$18.00
Technology Fee	\$0.00	\$24.00	\$0.00	\$24.00
Part-Time Students (per credit hour):				
Service Fee (per credit hour)	\$3.80	\$6.00	\$3.80	\$6.00
Registration	n/a	n/a	n/a	n/a
SGA Fee (per credit hour)	\$1.50	\$1.50	\$1.50	\$1.50
Technology (per credit hour)	\$0.00	\$2.00	\$0.00	\$2.00
Total Tuition and Required Fees				
Full-Time Students:				
Resident In-District	\$597.60	\$654.00	\$597.60	\$654.00
Resident Out-of-District	\$741.60	\$798.00	\$741.60	\$798.00
Out-of-State	\$1,299.60	\$1,446.00	\$1,299.60	\$1,446.00
<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	FY17 Final Approved Budget	FY17 Actual	Delta
<u>Exhibit 11</u>					
Library (2018)	Director of Library	Johnson	75,424	75,424	-
VP of Acad. & Student Affairs (2101)	VP for Academic Affairs	Peters	128,759	128,759	-
<u>Exhibit 12</u>					
Financial Aid Administration (3006)	Director of Financial Aid	Whitaker	80,867	80,867	-
Welcome & Advising Center (3013)	Assoc VP for Student Success	Fields	100,774	100,774	-
Registrar's Office (3003)	Registrar	Tucci	72,336	72,336	-
<u>Exhibit 13</u>					
President's Office (1010)	President	Grissom	190,000	190,000	-
Financial Services (4101)	VP for Finance/CFO	Telles	126,250	126,250	-
<u>Exhibit 17</u>					
Head of Public Service Unit receiving State Appropriation	SBDC State Director	Wyrick	111,933	111,933	-

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

	FY17 Original Approved	FY17 Revised	FY17 Actuals
HEADCOUNT			
Summer Session			
Freshmen	822	838	878
Sophomores	867	885	845
Concurrent	228	233	322
Non-Degree	966	986	926
Subtotal Summer Session	2,883	2,942	2,971
Fall Semester			
Freshmen	1,951	2,077	2,097
Sophomores	1,606	1,708	1,723
Concurrent	704	749	702
Non-Degree	1,606	1,708	1,579
Subtotal Fall Semester	5,867	6,242	6,101
Spring Semester (estimated)			
Freshmen	1,942	2,065	1,792
Sophomores	1,596	1,698	1,595
Concurrent	700	745	986
Non-Degree	1,596	1,698	1,833
Subtotal Spring Semester	5,834	6,206	6,206
TOTAL HEADCOUNT	14,584	15,390	15,278
FULL-TIME EQUIVALENT (FTE)			
Summer Session	698	712	689
Fall Semester	2,489	2,648	2,546
Spring Semester (estimated)	2,411	2,565	2,483
TOTAL FTE	5,598	5,925	5,718

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 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		270,000				256,500				256,500		
Expenditures												
Professional Salaries		20,375				20,375						
Full-Time Faculty		147,804				147,804						
Part-Time Faculty(budgeted in a pool)		30,000										
Secretarial/Clerical Salaries												
Technical Salaries						23,440						
Other Salaries						894						
Supplies & Expenses		39,576				39,576						
Travel												
Benefits		61,499				55,499						
Institutional Funding		(29,254)				(31,088)						
Total Expenditures	-	270,000			-	256,500			-	-		
Ending Balance		(0)				(0)				256,500		

Automotive - Exhibit 10-2048

Beginning Balance	7,286	0	0
Revenue			
State Appropriation	48,800	46,360	46,360
Expenditures			
Professional Salaries			
Full-Time Faculty	47,636	47,636	
Part-Time Faculty	5,000	40,000	
Secretarial/Clerical Salaries			
Technician Salaries			
Other Salaries			
Sub center Payments			
Supplies & Expenses		35,000	
Travel			
Equipment			

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Benefits		15,720				15,720						
Instituional Fuding		(12,270)				(91,996)						
Total Expenditures	-	56,086			-	46,360			-	-		
Ending Balance		-				-				46,360		

Radiography - Ex10-2097

Beginning Balance		0				(0)				0		
Revenue												
State Appropriation		97,600				92,720				92,720		
Expenditures												
Professional Salaries												
Full-Time Faculty		114,359				114,359						
Part-Time Faculty						11,000						
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Sub center Payments												
Supplies & Expenses		50,000				50,000						
Travel												
Equipment												
Benefits		37,738				39,938						
Instituional Funding		(104,497)				(122,578)						
Total Expenditures	-	97,600			-	92,719			-	-		
Ending Balance		(0)				0				92,720		

NM Small Business Development Ctr -Exhibit 17

Beginning Balance		1,400,163				1,638,608				1,638,608		
Revenue												
State Appropriation		4,312,200				4,096,590				4,096,508		
Expenditures												
Professional Salaries		369,308				455,684						
Full-Time Faculty												
Part-Time Faculty												

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

	FY17 Original Approved Budget				Final Approved FY17 Budget				FY17 Unaudited Expenditures			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries		65,899										
Technician Salaries												
Other Salaries		125,711										
Sub center Payments		3,123,760				3,155,830						
Supplies & Expenses		442,419				321,941						
Travel		-				-						
Equipment												
Benefits		185,103				163,135						
Total Expenditures	-	4,312,200			-	4,096,590			-	-		
Ending Balance		1,400,163				1,638,608				5,735,116		