



Santa Fe Community College

Report of Actuals "ROA"

unaudited actuals

FY 2017-18

(July 1, 2017 thru June 30, 2018)

SANTA FE COMMUNITY COLLEGE
Operating Budget

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		34,541,586		6,199,427		34,935,398		6,199,427		35,331,593		6,376,510
Student Social and Cultural		125,747		-		124,427		-		124,415		-
Public Service		5,153,000		1,651,984		5,300,943		1,651,984		4,055,600		1,972,630
Internal Service Dept.		10,000		-		6,518		-		7,245		-
Student Financial Aid		-		10,268,085		-		10,268,085		-		6,757,628
Auxiliary Enterprises		2,244,377		-		2,061,731		-		2,072,777		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		42,074,710		18,119,497		42,429,017		18,119,497		41,591,629		15,106,768
Capital Outlay		3,066,156		-		3,066,156		-		1,722,698		-
Renewals & Replacements		-		-		-		-		-		-
Retirement of Indebtedness		6,349,729		-		4,393,574		-		6,479,919		-
Subtotal Plant Funds		9,415,885		-		7,459,730		-		8,202,617		-
TOTAL REVENUES		51,490,595		18,119,497		49,888,746		18,119,497		49,794,246		15,106,768
BEGINNING BALANCES:												
Instruction and General		1,065,780		-		1,604,571		-		1,604,571		-
Student Social and Cultural		94,204		-		135,100		-		135,100		-
Public Service		1,638,931		-		1,444,308		-		1,444,308		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		-		-		-		-		-		-
Auxiliary Enterprises		8,603		-		8,603		-		8,603		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		2,807,518		-		3,192,582		-		3,192,582		-
Capital Outlay		1,642,917		-		1,602,486		-		1,602,486		-
Renewals & Replacements		521,782		-		591,782		-		591,782		-
Retirement of Indebtedness		6,714,895		-		6,967,741		-		6,967,741		-
Subtotal Plant Funds		8,879,594		-		9,162,009		-		9,162,009		-
TOTAL BEGINNING BALANCES		11,687,112		-		12,354,591		-		12,354,591		-
TOTAL AVAILABLE:												
Instruction and General		35,607,366		6,199,427		36,539,969		6,199,427		36,936,164		6,376,510
Student Social and Cultural		219,951		-		259,527		-		259,515		-
Public Service		6,791,931		1,651,984		6,745,251		1,651,984		5,499,908		1,972,630

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service Dept.		10,000		-		6,518		-		7,245		-
Student Financial Aid		-		10,268,085		-		10,268,085		-		6,757,628
Auxiliary Enterprises		2,252,980		-		2,070,334		-		2,081,380		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		44,882,228		18,119,497		45,621,599		18,119,497		44,784,211		15,106,768
Capital Outlay		4,709,073		-		4,668,642		-		3,325,184		-
Renewals & Replacements		521,782		-		591,782		-		591,782		-
Retirement of Indebtedness		13,064,624		-		11,361,315		-		13,447,660		-
Subtotal Plant Funds		18,295,479		-		16,621,739		-		17,364,626		-
TOTAL AVAILABLE		63,177,707		18,119,497		62,243,337		18,119,497		62,148,837		15,106,768
EXPENDITURES:												
Instruction and General	470.32	32,817,359	43.50	6,199,427	480.01	33,268,151	43.50	6,199,427	505.21	32,409,824	-	6,324,003
Student Social and Cultural	-	125,747	-	-	-	140,880	-	-	-	114,419	-	-
Public Service	38.00	5,151,498	21.50	1,651,984	38.00	5,860,092	21.50	1,651,984	37.75	5,274,302	-	1,620,322
Internal Service Dept.	25.75	10,000	-	-	25.75	6,518	-	-	24.08	7,245	-	-
Student Financial Aid	-	794,876	-	10,268,085	-	750,000	-	10,268,085	-	771,395	-	6,757,628
Auxiliary Enterprises	17.75	2,190,501	-	-	17.75	2,061,663	-	-	16.25	2,041,038	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
Other (Trust & Agency)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Current Funds	551.82	41,089,982	65.00	18,119,496	561.51	42,087,303	65.00	18,119,496	583.29	40,618,224	-	14,701,953
Capital Outlay	-	3,507,411	-	-	-	3,507,411	-	-	-	2,107,465	-	-
Renewals & Replacements	-	-	-	-	-	20,000	-	-	-	23,837	-	-
Retirement of Indebtedness	-	5,037,451	-	-	-	4,822,295	-	-	-	9,370,963	-	-
Subtotal Plant Funds	-	8,544,862	-	-	-	8,349,706	-	-	-	11,502,265	-	-
TOTAL EXPENDITURES	551.82	49,634,844	65.00	18,119,496	561.51	50,437,009	65.00	18,119,496	583.29	52,120,489	-	14,701,953
TRANSFERS IN (OUT):												
Instruction and General		(1,805,362)		-		(2,258,759)		-		(2,280,154)		-
Student Social and Cultural		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		794,876		-		750,000		-		771,395		-
Auxiliary Enterprises		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other (Trust & Agency)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Current Funds		(1,010,486)	-	-		(1,508,759)	-	-		(1,508,759)	-	-
Capital Outlay		1,110,486	-	-		1,608,759	-	-		1,608,759	-	-
Renewals & Replacements		(100,000)	-	-		(100,000)	-	-		(100,000)	-	-
Retirement of Indebtedness		-	-	-		-	-	-		-	-	-
Subtotal Plant Funds		1,010,486	-	-		1,508,759	-	-		1,508,759	-	-
NET TRANSFERS		-	-	-		-	-	-		-	-	-
ENDING BALANCES:												
Instruction and General		984,644		0		1,013,059		-		2,246,185		-
Student Social and Cultural		94,204		-		118,647		-		145,096		-
Public Service		1,640,433		-		885,159		-		225,606		352,308
Internal Service Dept.		-		-		-		-		-		-
Student Financial Aid		-		-		-		-		-		-
Auxiliary Enterprises		62,479		-		8,671		-		40,342		-
Independent Operations		-		-		-		-		-		-
Other (Trust & Agency)		-		-		-		-		-		-
Subtotal Current Funds		2,781,759		0		2,025,536		-		2,657,227		352,308
Capital Outlay		2,312,147		-		2,769,989		-		2,826,478		-
Renewals & Replacements		421,782		-		471,782		-		467,945		-
Retirement of Indebtedness		8,027,173		-		6,539,020		-		4,076,697		-
Subtotal Plant Funds		10,761,102		-		9,780,791		-		7,371,119		-
TOTAL ENDING BALANCES		13,542,861		0		11,806,328		-		10,028,347		352,308
TOT EXP, TRANSF & BAL	551.82	63,177,706	65.00	18,119,497	561.51	62,243,337	65.00	18,119,496	583.29	62,148,836	-	15,054,261

SANTA FE COMMUNITY COLLEGE
EXHIBIT 1A
DETAIL OF TRANSFERS

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION & GENERAL - FROM (TO)												
MANDATORY		-				-				-		
REQUIRED:												
Financial Aid - 3% Scholarship		155,988				103,105				78,815		
Building Renewals & Repl.		83,158				83,158				83,158		
Equipment Renewals & Repl.		254,411				254,411				254,411		
NON-MANDATORY:												
Public Service		-				-				-		
Financial Aid		638,888				646,895				692,580		
Auxiliary Enterprises		-				-				-		
Student Social Cultural		-				-				-		
Internal Services		-				-				-		
Independent Operations		-				-				-		
Capital Outlay		1,010,486				1,508,759				1,508,759		
Building Renewals & Repl.		(337,569)				(337,569)				(337,569)		
Equipment Renewals & Repl.		-				-				-		
Retirement of Indebtedness		-				-				-		
TOTAL FROM (TO) I & G		1,805,362				2,258,759		-		2,280,154		-
NET TRANSFERS IN (OUT)												
Instruction & General		(1,805,362)				(2,258,759)				(2,280,154)		
Public Service		-				-				-		
Student Social Cultural		-				-				-		
Internal Service Dept.		-				-				-		
Student Financial Aid		794,876				750,000				771,395		
Independent Operations		-				-				-		
Auxiliary Enterprises		-				-				-		
Subtotal Current Funds		(1,010,486)				(1,508,759)		-		(1,508,759)		-
Capital Outlay (Exhibit I)		1,110,486				1,608,759				1,608,759		
BR&R Mandatory (Exhibit II)		83,158				83,158				83,158		
BR&R Voluntary (Exhibit II)		-				-				-		
ER&R Mandatory (Exhibit II)		254,411				254,411				254,411		
ER&R Voluntary (Exhibit II)		-				-				-		

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

Transfer Out Renewal
Subtotal Plant Funds
NET TRANSFERS

FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	(437,569)				(437,569)		-		(437,569)		-
	1,010,486				1,508,759		-		1,508,759		-
	-				-		-		-		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 2
SUMMARY OF INSTRUCTION AND GENERAL

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		7,595,140		-		7,477,221				7,594,369		
Federal Appropriations		-		-		-				-		
State Appropriations		9,574,300		-		9,574,300				9,574,300		
Local Appropriations		17,052,159		-		17,684,658				17,893,951		
Federal Contracts/Grants		-		5,406,055		-		5,406,055		-		5,029,493
State Contracts/Grants		-		686,326		-		686,326		-		742,478
Local Contracts/Grants		-		14,976		-		14,976		-		95,219
Private Contracts/Grants		-		92,071		-		92,071		-		509,320
Sales and Services		219,987		-		99,219		-		107,890		-
Other Sources		100,000		-		100,000		-		161,084		-
TOTAL REVENUE		34,541,586		6,199,427		34,935,398		6,199,427		35,331,593		6,376,510
BEGINNING BALANCE		1,065,780		-		1,604,571		-		1,604,571		-
TOTAL AVAILABLE		35,607,366		6,199,427		36,539,969		6,199,427		36,936,164		6,376,510
EXPENDITURES:												
Instruction	291.76	15,239,634	18.50	4,830,114	301.45	15,458,425	18.50	4,830,114	326.00	15,451,185	-	4,742,696
Academic Support	31.88	3,481,081	22.00	981,410	31.88	3,498,081	22.00	981,410	34.50	3,225,191	-	1,252,123
Student Services	43.00	3,402,352	3.00	387,903	43.00	3,422,352	3.00	387,903	41.63	3,257,667	-	329,184
Institutional Support	59.68	6,534,129	-	-	59.68	6,554,129	-	-	58.08	6,246,274	-	-
Oper & Maint of Plant	44.00	4,160,163	-	-	44.00	4,335,163	-	-	45.00	4,229,508	-	-
TOTAL EXPENDITURES	470.32	32,817,359	43.50	6,199,427	480.01	33,268,151	43.50	6,199,427	505.21	32,409,824	-	6,324,003
TRANSFERS (IN) OUT:												
Public Service		-		-		-		-		-		-
Student Financial Aid		794,876		-		750,000		-		771,395		-
Auxiliary Enterprises		-		-		-		-		-		-
Student Social Cultural		-		-		-		-		-		-
Internal Services		-		-		-		-		-		-
Other (Internal Services)		-		-		-		-		-		-

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Capital Outlay		1,010,486		-		1,508,759		-		1,508,759		-
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		1,805,362		-		2,258,759		-		2,280,154		-
ENDING BALANCE		984,645		0		1,013,059		0		2,246,185		52,507
TOT EXP, TRANSF & BAL	470.32	35,607,366	43.50	6,199,427	480.01	36,539,969	43.50	6,199,427	505.21	36,936,164	-	6,376,510

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION												
SUMMER												
Credit		463,245				517,532				517,344		
Continuing Education		163,891				184,436				183,827		
SUBTOTAL SUMMER		627,136				701,968				701,171		
FALL												
Credit		2,003,849				1,954,470				1,952,258		
Continuing Education		189,546				206,708				210,446		
SUBTOTAL FALL		2,193,395				2,161,178				2,162,704		
SPRING												
Credit		1,955,056				1,818,833				1,796,630		
Continuing Education		183,912				266,321				267,231		
SUBTOTAL SPRING		2,138,968				2,085,153				2,063,861		
 TOTAL		4,959,499				4,948,299				4,927,736		
 Contract Training		450,000				417,600				505,648		
 TOTAL TUITION and CONTRACT TRAINING		5,409,499				5,365,899				5,433,383		
 MISCELLANEOUS FEES												
Service Fee		576,899				570,298				569,783		
Technology Fee		167,663				165,936				165,789		
Distance Fee		465,246				468,400				467,475		
Fitness Center		314,953				443,768				469,447		
Lab		524,180				341,803				339,927		
Graduation												
Transcript												
Testing												
Challenge Course		50,000				50,000				55,931		
Other		86,700				71,117				92,633		
TOTAL FEES		2,185,641				2,111,321				2,160,985		
TOTAL TUITION AND FEES		7,595,140				7,477,221				7,594,369		
 C.E.		537,349				657,465				661,504		

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	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		9,182,800				9,182,800				9,182,800		
General Fund 1.5% compensation												
Nursing Expansion (2059)		253,900				253,900				253,900		
Hospitality Articulation (2236)												
Auto Mechanics (2048)		45,900				45,900				45,900		
Radiography Technician Program (2097)		91,700				91,700				91,700		
Total State		9,574,300		-		9,574,300		-		9,574,300		-
LOCAL		17,052,159		-		17,684,658		-		17,893,951		-
TOTAL GOVERNMENT APPROPRIATIONS		26,626,459		-		27,258,958		-		27,468,251		-

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RESTRICTED REVENUE												
GOVERNEMENT GRANTS AND CONTRACTS (I & G)												
Federal				5,406,055				5,406,055				5,029,493
State				686,326				686,326				742,478
Local				14,976				14,976				95,219
Subtotal Government Grants				6,107,357				6,107,357				5,867,190
PRIVATE GRANTS AND CONTRACTS (I & G)												
Private				92,071				92,071				509,320
Subtotal Private Grants				92,071				92,071				509,320
TOTAL GRANTS AND CONTRACTS (I&G)				6,199,427				6,199,427				6,376,510

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

FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALES AND SERVICES											
219,987				99,219				107,890			

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME												
INDIRECT COST RECOVERY:												
Federal		90,500				90,500				124,441		
State												
Local												
Private												
TOTAL INDIRECT COST		<u>90,500</u>				<u>90,500</u>				<u>124,441</u>		
CONTRACT SERVICES												
MISCELLANEOUS		9,500				9,500				36,643		
TOTAL		<u> </u>				<u> </u>				<u> </u>		
OTHER SOURCES OF REVENUE		<u>100,000</u>				<u>100,000</u>				<u>161,084</u>		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION

		FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC-101													
ENGL (English)	2012	8.00	464,924			8.00	464,924			18.21	618,817		
ARTS (Arts)	2013	0.00	1,900			0.00	1,900			2.24	65,861		
MATH (Mathematics)	2016	5.00	271,057			5.00	271,057			17.97	462,743		
GLRY (Gallery)	2021	0.00	-			0.00	3,200			0.00	62,829		
DANC (Dance)	2022	0.00	1,833			0.00	1,833			0.61	12,449		
JEWL (Jewelry)	2023	1.00	60,720			1.00	60,720			2.59	89,151		
SCUL (Sculpture)	2024	2.00	101,074			2.00	101,074			4.56	136,531		
CLAY (Clay)	2026	1.50	83,237			1.50	83,237			5.68	163,605		
PHOT (Photography)	2029	1.50	79,336			1.50	79,336			4.88	140,403		
DRPT (Drawing & Painting)	2041	1.50	80,561			1.50	80,561			4.86	145,786		
PRNT (Printmaking)	2042	0.00	2,900			0.00	2,900			1.88	37,520		
HPER (Health Phys Ed and Rec)	2057	14.75	609,793			14.75	609,793			27.39	908,729		
AHST (Art History)	2126	0.00	300			0.00	300			0.88	16,353		
DRAM (Drama)	2127	0.00	1,583			0.00	1,583			0.46	9,040		
MUSC (Music)	2128	0.00	1,583			0.00	1,583			1.55	29,931		
AMSL (American Sign Language)	2130	1.00	54,206			1.00	54,206			2.64	82,130		
ARBC (Arabic)	2131	0.00	-			0.00	-			0.74	13,579		
FREN (French)	2133	0.00	-			0.00	-			0.55	10,068		
GERM (German)	2134	0.00	-			0.00	-			0.16	2,896		
INTR (Interpreting)	2135	0.00	-			0.00	-			0.00	4,512		
ITAL (Italian)	2136	0.00	-			0.00	-			0.00	-		
JAPN (Japanese)	2137	0.00	-			0.00	-			0.86	15,670		
SPAN (Spanish)	2139	2.00	114,008			2.00	114,008			4.52	157,604		
SPCH (Speech)	2140	1.00	61,208			1.00	61,208			3.40	103,502		
ANTH (Anthropology)	2142	0.00	-			0.00	-			0.84	15,379		
HIST (History)	2143	2.00	110,098			2.00	110,098			3.12	129,783		
HUDV (Human Development)	2144	0.00	300			0.00	300			1.43	26,140		
HUMS (Humanities)	2145	0.00	250			0.00	250			0.25	4,530		
HUSV (Human Services)	2146	1.00	48,795			1.00	48,795			2.34	72,644		
PHIL (Philosophy)	2147	0.00	300			0.00	300			2.24	40,887		
POLI (Political Science)	2148	0.00	300			0.00	300			0.33	5,984		
PSYS (Psychology)	2149	3.00	168,597			3.00	168,597			6.60	234,058		
SOCI (Sociology)	2150	0.00	622			0.00	622			1.82	34,804		
GEOG (Geography)	2151	0.00	300			0.00	300			0.00	-		
ASTR (Astronomy)	2210	0.00	-			0.00	-			0.67	12,236		
BIOL (Biology)	2211	3.00	172,168			3.00	172,168			5.19	213,644		

**SANTA FE COMMUNITY COLLEGE
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		FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CHEM (Chemistry)	2212	1.00	58,927			1.00	58,927			3.65	105,835		
GEOL (Geology)	2213	0.00	300			0.00	300			2.13	40,698		
PHYS (Physics)	2214	1.00	61,820			1.00	61,820			1.03	60,455		
EXSC (Exercise Science)	2218	0.50	28,161			0.50	28,161			1.35	43,124		
HLED (Health Education)	2219	0.00	-			0.00	-			0.71	12,907		
NUTR (Nutrition)	2220	0.00	3,954			0.00	3,954			1.98	37,752		
EDUC (Education)	2226	3.00	185,123			3.00	185,123			11.60	347,907		
ECME (Early Childhd Multicultural Ed)	2227	0.00	-			0.00	-			0.54	9,912		
ECED (Early Childhood Education)	2228	0.00	-			0.00	-			2.96	54,967		
SUBTOT GEN ACADEMIC		53.75	2,830,238			53.75	2,833,438			157.41	4,793,355		
VOCATIONAL/TECHNICAL-102													
ARCH (Architecture)	2032	1.00	58,069			1.00	58,069			2.08	77,643		
CULA (Culinary Arts)	2035	3.00	244,461			3.00	244,461			6.19	250,775		
FASH (Fashion)	2036	1.00	58,404			1.00	58,404			2.29	97,667		
WOOD (Fine Woodworking)	2037	3.00	164,214			3.00	164,214			10.28	265,337		
MART (Media Arts)	2038	1.50	78,211			1.50	78,211			7.06	176,815		
LEGL (Legal Studies)	2040	1.00	68,805			1.00	68,805			2.43	86,046		
ISCS (Info Systems Computer Science)	2046	2.00	112,073			2.00	112,073			4.21	146,408		
ATEC-Automotive Technology	2048	1.00	88,145			1.00	88,145			3.16	119,664		
Nursing	2058	6.50	375,498			6.50	375,498			18.56	548,666		
Nursing Expansion (RPSP)	2059	1.50	136,917			1.50	136,917			1.00	135,118		
EMSI (Emergency Medical Services)	2062	4.00	277,228			4.00	277,228			6.55	280,871		
Respiratory Therapy	2065	0.67	70,036			0.67	70,036			5.18	155,091		
PHLB (Phlebotomy)	2066	0.50	31,218			0.50	31,218			1.82	61,573		
ENVR (Environmental Technologies)	2073	1.00	53,581			1.00	53,581			1.16	56,024		
WATR (Water Technologies)	2074	0.09	8,009			0.09	8,009			0.71	45,913		
PLMB (Plumbing)	2077	0.59	45,445			0.59	45,445			0.84	45,373		
FILM (Film)	2078	3.00	166,977			3.00	166,977			9.33	268,289		
ALTF (Alternative Fuel)	2080	0.84	69,360			0.84	69,360			1.35	89,542		
BLDG (Building Construction)	2086	0.09	7,009			0.09	7,009			0.82	22,134		
WELD (Welding)	2087	2.09	119,373			2.09	119,373			4.67	177,642		
GRHS (Greenhouse Management)	2088	1.09	78,974			1.09	78,974			3.05	123,887		
Radiography (RPSP)	2097	1.00	75,233			1.00	75,233			0.00	82,470		
DAST (Dental Assisting)	2205	2.00	130,274			2.00	130,274			3.24	161,988		
EFDA (Expanded Functions Dental Aux)	2206	0.00	-			0.00	-			0.73	16,068		
AHAC (American Heart Assoc.)	2207	0.00	-			0.00	-			1.30	26,593		

**SANTA FE COMMUNITY COLLEGE
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		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
HLCR (Health Care)	2208	0.00	-			0.00	-			6.56	121,744		
MAST (Medical Assisting)	2209	1.50	100,995			1.50	100,995			3.01	115,130		
ACCT (Accounting)	2222	1.00	61,437			1.00	61,437			3.62	107,547		
BSAD (Business Administration)	2223	0.50	29,568			0.50	29,568			4.29	98,522		
ECON - Economics	2224	0.50	29,020			0.50	29,020			1.35	44,084		
OFTC (Office Technologies)	2225	1.00	56,667			1.00	56,667			3.00	91,850		
ACAD (AutoCAD)	2230	0.00	870			0.00	870			0.00	(18)		
DRFT (Drafting Technology)	2231	0.00	-			0.00	-			0.00	-		
ENGR (Engineering Technology)	2233	2.00	103,791			2.00	103,791			2.30	108,269		
CRJS (Criminal Justice)	2235	1.00	58,447			1.00	58,447			2.68	86,373		
HRMG (Hotel and Restaurant Mgt.)	2236	1.00	54,504			1.00	54,504			1.12	54,650		
SOLR (Solar Energy)	2238	0.09	9,009			0.09	9,009			0.39	10,947		
ENEF (Energy Efficiency)	2239	0.00	-			0.00	-			0.19	3,518		
ADOB (Adobe Construction)	2240	0.00	-			0.00	-			0.45	8,230		
FACT (Facilities Technologies)	2241	0.00	-			0.00	-			0.69	12,956		
HVAC (Heating Vent and Air Cond)	2242	0.59	40,445			0.59	40,445			1.27	49,707		
ELCT (Electrical)	2243	0.00	-			0.00	-			0.08	1,406		
MATT (Machining and Tool Technology)	2245	0.00	-			0.00	-			0.66	12,063		
Grants (\$200,000 or less)				0.00	70,553			0.00	70,553			0.00	43,920
DOL Youthbuild				1.00	129,479			1.00	129,479			0.00	85,676
PRO-TEC				0.00	-			0.00	-	-		0.00	34,670
Vocational Access				1.00	240,765			1.00	240,765			0.00	-
Perkins				0.00	-			0.00	-			0.00	94,728
EPA				0.00	-			0.00	-			0.00	49,417
Sunpath (SFCC and Flow through)				15.50	4,315,221			15.50	4,315,221			0.00	3,951,691
NRGSC/NSF				1.00	74,097			1.00	74,097			0.00	16,484
Foundation				0.00	-			0.00	-			0.00	130,831
SFPS				0.00	-			0.00	-			0.00	53,284
SUBTOT VOCATIONAL/TECH		47.64	3,062,264	18.50	4,830,114	47.64	3,062,264	18.50	4,830,114	129.68	4,444,572	0.00	4,460,701
COMMUNITY EDUCATION-104													
CE (Continuing Education Courses)	2071	12.61	280,000			12.61	280,000			14.75	403,456		
Contract Training	2072	7.21	388,938			7.21	388,938			6.57	375,412		
Teamwork in Action	2085	0.25	39,585			0.25	39,585			0.25	62,669		
Outsourced Instruction	2089	0.00	10,500			0.00	10,500			0.00	16,650		
SIM Lab	2099	1.25	88,262	0.00	-	1.25	88,262	0.00	-	2.00	81,984	0.00	1,783
SUBTOT COMMUNITY ED		21.32	807,284	0.00	-	21.32	807,284	0.00	-	23.57	940,171	0.00	1,783

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		FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PREP/REMEDIAL INSTRUCTION-105													
Youth Build	2006	0.00	-			0.00	-			0.00	97		
Tutoring & Writing Center	2081	1.60	75,407			1.60	75,407			2.00	149,650		
Classroom Accommodations	2083	0.00	259,500			0.00	259,500			3.62	169,038		
READ (Reading)	2141	0.00	-			0.00	-			1.71	31,856		
SUBTOT PREP/REMEDIAL		1.60	334,907	0.00	-	1.60	334,907	0.00	-	7.33	350,640		
GENERAL ENTERPRISE-108													
East Wing Eatery	2045	0.00	331,100			0.00	331,100			0.00	188,557		
SUBTOTAL GENERAL ENTERPRISE		0.00	331,100			0.00	331,100			0.00	188,557		
TOT DIRECT EXPEND		124.31	7,365,793	18.50	4,830,114	124.31	7,368,993	18.50	4,830,114	318.00	10,717,295	0.00	4,462,484
INSTRUCTIONAL POOL	2082	167.45	3,284,987	0.00	-	177.15	3,461,745	0.00	-	8.00	166,353	0.00	64,796
FRINGE BENEFITS	Various		2,594,000		-		2,629,352		-		2,696,201		215,416
INTERNAL SERVICE CHARGES	Various		1,994,853		-		1,998,335		-		1,871,336		-
TOTAL EXPENDITURES		291.76	15,239,634	18.50	4,830,114	301.45	15,458,425	18.50	4,830,114	326.00	15,451,185	0.00	4,742,696
Credit & Prep/Remedial		271.94	14,570,696			281.64	14,789,487			304.68	14,672,316		
Cont. Educ. (Total Exp.)		12.61	280,000			12.61	280,000			14.75	403,456		
Customized Training		7.21	388,938			7.21	388,938			6.57	375,412		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Youth Build												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-							
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel										97		
Equipment												
TOTAL (2006)	-	-	-	-	-	-	-	-	-	97	-	-
ENGL - English												
Professional Salaries												
Full-Time Faculty	8.00	453,524			8.00	453,524			8.00	418,690		
Part-Time Faculty	-				-				10.21	186,261		
Secretarial/Clerical Salaries												
Technical Salaries										3,060		
Other Salaries										1,210		
Student Employees												
Supplies & Expenses		11,400				11,400				9,597		
Travel												
Equipment												
TOTAL (2012)	8.00	464,924			8.00	464,924			18.21	618,817		
ARTS - Arts												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				2.24	40,910		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												

SANTA FE COMMUNITY COLLEGE
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DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		1,900				1,900				24,951		
Travel												
Equipment												
TOTAL (2013)	-	1,900			-	1,900			2.24	65,861		
MATH-Mathematics												
Professional Salaries										3,008		
Full-Time Faculty	5.00	268,957			5.00	268,957			5.00	220,931		
Part-Time Faculty	-				-				12.97	236,519		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										1,224		
Student Employees												
Supplies & Expenses		2,100				2,100				1,014		
Travel										46		
Equipment												
TOTAL (2016)	5.00	271,057			5.00	271,057			17.97	462,743		
GLRY - Gallery												
Professional Salaries												
Full-Time Faculty										56,819		
Part-Time Faculty	-				-					2,896		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										15		
Student Employees												
Supplies & Expenses						3,200				3,099		
Travel												
Equipment												
TOTAL (2021)	-	-			-	3,200			-	62,829		
DANC - Dance												

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	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.61	11,157		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,833				1,833				1,292		
Travel												
Equipment												
TOTAL (2022)	-	1,833			-	1,833			0.61	12,449		
JEWEL - Jewelry												
Professional Salaries												
Full-Time Faculty	1.00	56,820			1.00	56,820			1.00	56,819		
Part-Time Faculty					-				1.59	29,085		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		3,900				3,900				3,246		
Travel												
Equipment												
TOTAL (2023)	1.00	60,720			1.00	60,720			2.59	89,151		
SCUL - Sculpture												
Professional Salaries												
Full-Time Faculty	1.00	48,145			1.00	48,145			1.00	48,745		
Part-Time Faculty					-				2.56	46,709		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	43,029			1.00	43,029			1.00	27,825		
Other Salaries												
Student Employees												
Supplies & Expenses		9,900				9,900				13,233		

SANTA FE COMMUNITY COLLEGE
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	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
												19
TOTAL (2024)	2.00	101,074			2.00	101,074			4.56	136,531		
CLAY (Clay)												
Professional Salaries												
Full-Time Faculty	1.00	55,569			1.00	55,569			1.00	55,569		
Part-Time Faculty					-				4.18	76,222		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	18,668			0.50	18,668			0.50	18,740		
Other Salaries										2,589		
Student Employees												
Supplies & Expenses		9,000				9,000				10,485		
Travel												
Equipment												
TOTAL (2026)	1.50	83,237			1.50	83,237			5.68	163,605		
PHOT - Photography												
Professional Salaries												
Full-Time Faculty	1.00	51,695			1.00	51,695			1.00	51,695		
Part-Time Faculty					-				3.38	61,593		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	19,641			0.50	19,641			0.50	19,679		
Other Salaries												
Student Employees												
Supplies & Expenses		8,000				8,000				7,436		
Travel												
Equipment												
TOTAL (2029)	1.50	79,336			1.50	79,336			4.88	140,403		
ARCH (Architecture)												
Professional Salaries												
Full-Time Faculty	1.00	55,569			1.00	55,569			1.00	55,569		

SANTA FE COMMUNITY COLLEGE
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	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	-				-				1.08	19,656		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-						
Supplies & Expenses		2,500				2,500				2,418		
Travel												
Equipment												
TOTAL (2032)	1.00	58,069			1.00	58,069			2.08	77,643		
CULA - Culinary Arts												
Professional Salaries												
Full-Time Faculty	2.00	103,880			2.00	103,880			2.00	103,410		
Part-Time Faculty	-				-				3.19	58,106		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	40,581			1.00	40,581			1.00	-		
Other Salaries												
Student Employees												
Supplies & Expenses		100,000				100,000				86,810		
Travel										2,448		
Equipment												
TOTAL (2035)	3.00	244,461			3.00	244,461			6.19	250,775		
FASH - Fashion												
Professional Salaries												
Full-Time Faculty	1.00	53,904			1.00	53,904			1.00	53,904		
Part-Time Faculty	-				-				1.29	23,572		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										83		
Student Employees		-				-						
Supplies & Expenses		4,500				4,500				19,345		
Travel										764		
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2036)	1.00	58,404			1.00	58,404			2.29	97,667		
WOOD - Fine Woodworking												
Professional Salaries												
Full-Time Faculty	2.00	103,204			2.00	103,204			1.00	49,300		
Part-Time Faculty	-				-				8.28	150,988		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	43,010			1.00	43,010			1.00	43,010		
Other Salaries												
Student Employees												
Supplies & Expenses		18,000				18,000				22,039		
Travel												
Equipment												
TOTAL (2037)	3.00	164,214			3.00	164,214			10.28	265,337		
MART - Media Arts												
Professional Salaries												
Full-Time Faculty	1.00	55,569			1.00	55,569			1.00	55,569		
Part-Time Faculty	-				-				5.56	101,344		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	19,641			0.50	19,641			0.50	19,283		
Other Salaries										120		
Student Employees												
Supplies & Expenses		3,000				3,000				479		
Travel										20		
Equipment												
TOTAL (2038)	1.50	78,211			1.50	78,211			7.06	176,815		
LEGL - Legal Studies												
Professional Salaries												
Full-Time Faculty	1.00	59,708			1.00	59,708			1.00	52,734		
Part-Time Faculty	-				-				1.43	26,101		
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		9,097				9,097				7,212		
Travel												
Equipment												
TOTAL (2040)	1.00	68,805			1.00	68,805			2.43	86,046		
DRPT - Drawing and Painting												
Professional Salaries												
Full-Time Faculty	1.00	56,820			1.00	56,820			1.00	56,819		
Part-Time Faculty	-				-				3.36	61,198		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	19,641			0.50	19,641			0.50	19,585		
Other Salaries										4,190		
Student Employees												
Supplies & Expenses		4,100				4,100				3,994		
Travel												
Equipment												
TOTAL (2041)	1.50	80,561			1.50	80,561			4.86	145,786		
PRNT - Printmaking												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				1.88	34,209		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,900				2,900				3,311		
Travel												
Equipment												
TOTAL (2042)	-	2,900			-	2,900			1.88	37,520		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
East Wing Eatery												
Professional Salaries												
Full-Time Faculty										3,780		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries		186,700				186,700				117,640		
Other Salaries		10,500				10,500				3,284		
Student Employees												
Supplies & Expenses		133,900				133,900				63,782		
Travel										71		
Equipment												
TOTAL (2045)	-	331,100			-	331,100			-	188,557	-	
ISCS - Info Systems Computer Science												
Professional Salaries												
Full-Time Faculty	2.00	109,573			2.00	109,573			2.00	104,965		
Part-Time Faculty	-				-				2.21	40,291		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-						
Supplies & Expenses		2,500				2,500				1,153		
Travel												
Equipment												
TOTAL (2046)	2.00	112,073			2.00	112,073			4.21	146,408		
ATEC - Automotive Technology												
Professional Salaries												
Full-Time Faculty	1.00	47,636			1.00	47,636			1.00	48,176		
Part-Time Faculty	-				-				2.05	37,358		
Secretarial/Clerical Salaries												
Technical Salaries		4,509				4,509			0.11	3,284		
Other Salaries										7		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		36,000				36,000				30,714		
Travel												
Equipment										125		
TOTAL (2048)	1.00	88,145			1.00	88,145			3.16	119,664		
HPER - Health Phys Ed and Recreation												
Professional Salaries	3.50	149,663			3.50	149,663			4.50	229,909		
Full-Time Faculty	3.50	210,304			3.50	210,304			2.50	135,216		
Part-Time Faculty	-				-				11.89	216,859		
Secretarial/Clerical Salaries	2.00	49,687			2.00	49,687			2.00	49,522		
Technical Salaries	5.75	180,964			5.75	180,964			6.50	200,999		
Other Salaries										56,791		
Student Employees												
Supplies & Expenses		19,175				19,175				19,433		
Travel												
Equipment												
TOTAL (2057)	14.75	609,793			14.75	609,793			27.39	908,729		
NURS - Nursing												
Professional Salaries	1.00	57,849			1.00	57,849			1.00	41,678		
Full-Time Faculty	5.50	313,291			5.50	313,291			7.00	291,252		
Part-Time Faculty	-				-				10.56	192,573		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										3,270		
Student Employees												
Supplies & Expenses		4,358				4,358				17,783		
Travel										2,110		
Equipment												
TOTAL (2058)	6.50	375,498			6.50	375,498			18.56	548,666		

Nursing Expansion (State Approp)

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	0.25	19,283			0.25	19,283			1.00	40,864		
Full-Time Faculty	1.25	78,058			1.25	78,058				67,892		
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries										1,860		
Other Salaries										14,400		
Student Employees												
Supplies & Expenses		39,576				39,576				-		
Travel												
Equipment										10,102		
TOTAL (2059)	1.50	136,917			1.50	136,917			1.00	135,118		
EMSI - Emergency Medical Sacs Inst												
Professional Salaries									1.00	85,774		
Full-Time Faculty	4.00	238,728			4.00	238,728			1.00	70,059		
Part-Time Faculty	-				-				3.55	64,726		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries									1.00	40,715		
Student Employees												
Supplies & Expenses		38,500				38,500				19,272		
Travel										324		
Equipment												
TOTAL (2062)	4.00	277,228			4.00	277,228			6.55	280,871		
RESP - Respiratory Therapy												
Professional Salaries									0.68	41,772		
Full-Time Faculty	0.67	44,601			0.67	44,601				1,163		
Part-Time Faculty	-				-				4.50	81,989		
Secretarial/Clerical Salaries												
Technical Salaries										4,043		
Other Salaries										2,160		
Student Employees												
Supplies & Expenses		25,435				25,435				21,646		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel										1,121		
Equipment										1,198		
TOTAL (2065)	0.67	70,036			0.67	70,036			5.18	155,091		
PHLB - Phlebotomy												
Professional Salaries									0.50	28,795		
Full-Time Faculty	0.50	29,490			0.50	29,490				-		
Part-Time Faculty					-				1.32	23,993		
Secretarial/Clerical Salaries												
Technical Salaries										698		
Other Salaries										2,336		
Student Employees												
Supplies & Expenses		1,728				1,728				3,857		
Travel										1,894		
Equipment												
TOTAL (2066)	0.50	31,218			0.50	31,218			1.82	61,573		
CE - Continuing Education Courses												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	12.61	230,000			12.61	230,000			14.75	268,997		
Secretarial/Clerical Salaries												
Technical Salaries										4,355		
Other Salaries										13,503		
Student Employees												
Supplies & Expenses		50,000				50,000				111,374		
Travel										2,784		
Equipment										2,444		
TOTAL (2071)	12.61	280,000	-	-	12.61	280,000	-	-	14.75	403,456	-	-
Contract Training												
Professional Salaries	1.25	91,865			1.25	91,865			1.37	134,110		
Full-Time Faculty												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty	4.96	90,453			4.96	90,453			4.20	76,673		
Secretarial/Clerical Salaries	1.00	34,619			1.00	34,619			1.00	32,139		
Technical Salaries												
Other Salaries										100		
Student Employees												
Supplies & Expenses		172,000				172,000				104,575		
Travel										24,444		
Equipment										3,372		
TOTAL (2072)	7.21	388,938	-	-	7.21	388,938	-	-	6.57	375,412	-	-
ENVR - Environmental Technologies												
Professional Salaries												
Full-Time Faculty	1.00	52,581			1.00	52,581			1.00	52,581		
Part-Time Faculty	-				-				0.16	2,896		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				547		
Travel												
Equipment												
TOTAL (2073)	1.00	53,581			1.00	53,581			1.16	56,024		
WATR - Water Technologies												
Professional Salaries												
Full-Time Faculty									0.50	26,208		
Part-Time Faculty	-				-				0.71	12,963		
Secretarial/Clerical Salaries												
Technical Salaries	0.09	4,509			0.09	4,509			0.11	4,844		
Other Salaries										7		
Student Employees												
Supplies & Expenses		3,500				3,500				1,892		
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2074)	0.09	8,009			0.09	8,009			1.32	45,913		
PLMB - Plumbing												
Professional Salaries												
Full-Time Faculty	0.50	35,936			0.50	35,936			0.50	35,878		
Part-Time Faculty	-				-				0.23	4,115		
Secretarial/Clerical Salaries												
Technical Salaries	0.09	4,509			0.09	4,509			0.11	3,284		
Other Salaries										7		
Student Employees												
Supplies & Expenses		5,000				5,000				2,089		
Travel												
Equipment												
TOTAL (2077)	0.59	45,445			0.59	45,445			0.84	45,373		
FILM - Film												
Professional Salaries										4,482		
Full-Time Faculty	2.00	104,396			2.00	104,396			2.00	105,236		
Part-Time Faculty					-				6.33	115,519		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	40,581			1.00	40,581			1.00	24,750		
Other Salaries										4,700		
Student Employees												
Supplies & Expenses		22,000				22,000				13,430		
Travel										171		
Equipment												
TOTAL (2078)	3.00	166,977			3.00	166,977			9.33	268,289		
ALTF - Alternative Fuel												
Professional Salaries									0.50	25,722		
Full-Time Faculty	0.75	48,052			0.75	48,052			0.50	32,414		
Part-Time Faculty	-				-				0.24	4,434		
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries	0.09	4,509			0.09	4,509			0.11	14,684		
Other Salaries										7		
Student Employees												
Supplies & Expenses		16,800				16,800				12,230		
Travel										52		
Equipment												
TOTAL (2080)	0.84	69,360			0.84	69,360			1.35	89,542		
Tutoring and Writing Center												
Professional Salaries	1.60	73,507			1.60	73,507			2.00	65,267		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries										35,559		
Other Salaries										48,410		
Student Employees												
Supplies & Expenses		1,900				1,900				414		
Travel												
Equipment												
TOTAL (2081)	1.60	75,407	-	-	1.60	75,407	-	-	2.00	149,650	-	-
Instructional Pool												
Professional Salaries												
Full-Time Faculty										10,494		
Part-Time Faculty	151.45	2,762,537			161.15	2,939,294			-			
Secretarial/Clerical Salaries												
Technical Salaries										3,000		
Other Salaries	16.00	63,550			16.00	63,550			8.00	389		
Student Employees		176,472				176,472				133,133		64,796
Supplies & Expenses										19,336		
Supplemental Pay												
Maintenance Agreements												
Contingency		282,429				282,429						

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2082)	167.45	3,284,987	-	-	177.15	3,461,745	-	-	8.00	166,353	-	64,796
Classroom Accommodations												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries									0.50	27,680		
Other Salaries		250,000				250,000			3.12	129,759		
Student Employees												
Supplies & Expenses		9,500				9,500				11,599		
Travel												
Equipment												
TOTAL (2083)	-	259,500	-	-	-	259,500	-	-	3.62	169,038	-	-
Teamwork in Action												
Professional Salaries	0.25	15,585			0.25	15,585			0.25	15,722		
Full-Time Faculty												
Part-Time Faculty										650		
Secretarial/Clerical Salaries												
Technical Salaries										28,166		
Other Salaries		15,000				15,000				4,856		
Student Employees												
Supplies & Expenses		9,000				9,000				13,155		
Travel										119		
Equipment												
TOTAL (2085)	0.25	39,585	-	-	0.25	39,585	-	-	0.25	62,669	-	-
BLDG - Building Construction												
Professional Salaries												
Full-Time Faculty										2,707		
Part-Time Faculty	-				-				0.71	12,969		
Secretarial/Clerical Salaries												
Technical Salaries	0.09	4,509			0.09	4,509			0.11	3,284		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries										1,257		
Student Employees												
Supplies & Expenses		2,500				2,500				1,917		
Travel												
Equipment												
TOTAL (2086)	0.09	7,009			0.09	7,009			0.82	22,134		
WELD -Welding												
Professional Salaries												
Full-Time Faculty	2.00	89,864			2.00	89,864			2.00	94,920		
Part-Time Faculty	-				-				2.56	46,742		
Secretarial/Clerical Salaries												
Technical Salaries	0.09	4,509			0.09	4,509			0.11	3,284		
Other Salaries										7		
Student Employees												
Supplies & Expenses		25,000				25,000				26,728		
Travel										1,987		
Equipment										3,975		
TOTAL (2087)	2.09	119,373			2.09	119,373			4.67	177,642		
GRHS - Greenhouse Management												
Professional Salaries												
Full-Time Faculty	1.00	61,965			1.00	61,965			1.00	58,495		
Part-Time Faculty	-				-				1.44	26,318		
Secretarial/Clerical Salaries												
Technical Salaries	0.09	4,509			0.09	4,509			0.61	22,407		
Other Salaries										1,040		
Student Employees												
Supplies & Expenses		12,500				12,500				14,298		
Travel										1,328		
Equipment												
TOTAL (2088)	1.09	78,974			1.09	78,974			3.05	123,887		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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				16,650		
Travel												
Equipment												
TOTAL (2089)	-	10,500	-	-	-	10,500	-	-	-	16,650	-	-
RADI - Radiologic Technology												
Professional Salaries										63,585		
Full-Time Faculty	1.00	65,733			1.00	65,733				4,908		
Part-Time Faculty		0.00				0.00			-	9,426		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		9,500				9,500				4,539		
Travel										12		
Equipment												
TOTAL (2097)	1.00	75,233			1.00	75,233			-	82,470		
SIM Lab												
Professional Salaries	1.00	68,399			1.00	68,399			1.00	68,399		
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries	0.25	11,363			0.25	11,363			1.00	9,281		
Other Salaries												
Student Employees												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		8,500				8,500				1,848		1,783
Travel										1,778		
Equipment										678		
TOTAL (2099)	1.25	88,262			1.25	88,262			2.00	81,984		1,783
AHST - Art History												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				0.88	16,053		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				300		
Travel												
Equipment												
TOTAL (2126)	-	300			-	300			0.88	16,353		
DRAM - Drama												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.46	8,441		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,583				1,583				600		
Travel												
Equipment												
TOTAL (2127)	-	1,583			-	1,583			0.46	9,040		
MUSC - Music												
Professional Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty												
Part-Time Faculty					-				1.55	28,353		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										900		
Student Employees												
Supplies & Expenses		1,583				1,583				677		
Travel												
Equipment												
TOTAL (2128)	-	1,583			-	1,583			1.55	29,931		
AMSL - American Sign Language												
Professional Salaries												
Full-Time Faculty	1.00	54,206			1.00	54,206			1.00	51,768		
Part-Time Faculty					-				1.64	29,998		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										90		
Student Employees												
Supplies & Expenses										275		
Travel												
Equipment												
TOTAL (2130)	1.00	54,206			1.00	54,206			2.64	82,130		
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												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	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					-				0.55	10,068		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2133)	-	-			-	-			0.55	10,068		
GERM - German												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.16	2,896		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2134)	-	-			-	-			0.16	2,896		
INTR - Interpreting												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			

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	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												4,512
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2135)	-	-			-	-			-	4,512		
ITAL - Italian												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2136)	-	-			-	-			-	-		
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											33	
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2137)	-	-			-	-			0.86	15,670		
SPAN - Spanish												
Professional Salaries												
Full-Time Faculty	2.00	109,008			2.00	109,008			2.00	109,218		
Part-Time Faculty	-				-				2.52	46,054		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										470		
Student Employees												
Supplies & Expenses		5,000				5,000				1,862		
Travel												
Equipment												
TOTAL (2139)	2.00	114,008			2.00	114,008			4.52	157,604		
SPCH - Speech												
Professional Salaries												
Full-Time Faculty	1.00	59,708			1.00	59,708			1.00	59,708		
Part-Time Faculty					-				2.40	43,755		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500				38		
Travel												
Equipment												
TOTAL (2140)	1.00	61,208			1.00	61,208			3.40	103,502		
READ - Reading												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.71	31,218		
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
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DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries										338		
Student Employees												
Supplies & Expenses										301		
Travel												
Equipment												
TOTAL (2141)	-	-			-	-			1.71	31,856		
ANTH - Anthropology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.84	15,378		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										1		
Travel												
Equipment												
TOTAL (2142)	-	-			-	-			0.84	15,379		
HIST - History												
Professional Salaries												
Full-Time Faculty	2.00	109,768			2.00	109,768			2.00	109,265		
Part-Time Faculty					-				1.12	20,475		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		330				330				43		
Travel												
Equipment												
TOTAL (2143)	2.00	110,098			2.00	110,098			3.12	129,783		

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
HUDV - Human Development												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.43	26,140		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				-		
Travel												
Equipment												
TOTAL (2144)	-	300			-	300			1.43	26,140		
HUMS - Humanities												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.25	4,518		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		250				250				12		
Travel												
Equipment												
TOTAL (2145)	-	250			-	250			0.25	4,530		
HUSV - Human Services												
Professional Salaries												
Full-Time Faculty	1.00	48,145			1.00	48,145			1.00	48,145		
Part-Time Faculty					-				1.34	24,439		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										60		

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		650				650				-		
Travel												
Equipment												
TOTAL (2146)	1.00	48,795			1.00	48,795			2.34	72,644		
PHIL - Philosophy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				2.24	40,829		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				58		
Travel												
Equipment												
TOTAL (2147)	-	300			-	300			2.24	40,887		
POLI - Political Science												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.33	5,984		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				-		
Travel												
Equipment												
TOTAL (2148)	-	300			-	300			0.33	5,984		
PSYC - Psychology												

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries												
Full-Time Faculty	3.00	168,152			3.00	168,152			3.00	168,152		
Part-Time Faculty					-				3.60	65,703		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										60		
Student Employees												
Supplies & Expenses		445				445				143		
Travel												
Equipment												
TOTAL (2149)	3.00	168,597			3.00	168,597			6.60	234,058		
SOCI - Sociology												
Professional Salaries												
Full-Time Faculty										1,678		
Part-Time Faculty					-				1.82	33,126		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		622				622				-		
Travel												
Equipment												
TOTAL (2150)	-	622			-	622			1.82	34,804		
GEOG - Geography												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	-				-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				-		

SANTA FE COMMUNITY COLLEGE
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DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2151)	-	300			-	300			-	-		
DAST - Dental Assisting												
Professional Salaries									1.00	74,671		
Full-Time Faculty	2.00	122,609			2.00	122,609			1.00	47,938		
Part-Time Faculty	-				-				1.24	22,701		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		7,665				7,665				16,534		
Travel										144		
Equipment												
TOTAL (2205)	2.00	130,274			2.00	130,274			3.24	161,988		
EFDA - Expanded Functions Dental Aux												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.73	13,255		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										2,813		
Travel												
Equipment												
TOTAL (2206)	-	-			-	-			0.73	16,068		
AHAC - American Heart Association												
Professional Salaries												
Full-Time Faculty												

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty					-				1.30	23,708		
Secretarial/Clerical Salaries												
Technical Salaries										600		
Other Salaries												
Student Employees												
Supplies & Expenses										2,285		
Travel												
Equipment												
TOTAL (2207)	-	-			-	-			1.30	26,593		
HLCR - Health Care												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				6.56	119,727		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										1,898		
Travel										119		
Equipment												
TOTAL (2208)	-	-			-	-			6.56	121,744		
MAST - Medical Assisting												
Professional Salaries									0.50	28,795		
Full-Time Faculty	1.50	95,223			1.50	95,223			1.00	53,669		
Part-Time Faculty	-				-				1.51	27,525		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										551		
Student Employees												
Supplies & Expenses		5,772				5,772				4,050		
Travel										540		
IDC												

SANTA FE COMMUNITY COLLEGE
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DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2209)	1.50	100,995			1.50	100,995			3.01	115,130		
ASTR - Astronomy												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.67	12,216		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										21		
Travel												
Equipment												
TOTAL (2210)	-	-			-	-			0.67	12,236		
BIOL - Biology												
Professional Salaries												
Full-Time Faculty	3.00	166,292			3.00	166,292			3.00	164,757		
Part-Time Faculty					-				2.19	39,962		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		5,876				5,876				8,596		
Travel										330		
Equipment												
TOTAL (2211)	3.00	172,168			3.00	172,168			5.19	213,644		
CHEM - Chemistry												
Professional Salaries												
Full-Time Faculty	1.00	56,915			1.00	56,915			1.00	56,914		
Part-Time Faculty					-				2.65	48,252		

SANTA FE COMMUNITY COLLEGE
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DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,013				2,013				669		
Travel												
Equipment												
TOTAL (2212)	1.00	58,927			1.00	58,927			3.65	105,835		
GEOL - Geology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				2.13	38,850		
Secretarial/Clerical Salaries												
Technical Salaries										1,298		
Other Salaries												
Student Employees												
Supplies & Expenses		300				300				-		
Travel										551		
Equipment												
TOTAL (2213)	-	300			-	300			2.13	40,698		
PHYS - Physics												
Professional Salaries												
Full-Time Faculty	1.00	59,709			1.00	59,709			1.00	59,708		
Part-Time Faculty					-				0.03	547		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,111				2,111				199		
Travel												
Equipment												

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2214)	1.00	61,820			1.00	61,820			1.03	60,455		
EXSC - Exercise Science												
Professional Salaries												
Full-Time Faculty	0.50	26,291			0.50	26,291			0.50	26,395		
Part-Time Faculty					-				0.85	15,463		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,871				1,871				1,266		
Travel												
Equipment												
TOTAL (2218)	0.50	28,161			0.50	28,161			1.35	43,124		
HLED - Health Education												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.71	12,907		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2219)	-	-			-	-			0.71	12,907		
NUTR - Nutrition												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				1.98	36,077		
Secretarial/Clerical Salaries												
Technical Salaries												

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Salaries												
Student Employees												
Supplies & Expenses		3,954				3,954				1,675		
Travel												
Equipment												
TOTAL (2220)	-	3,954			-	3,954			1.98	37,752		
ACCT - Accounting												
Professional Salaries												
Full-Time Faculty	1.00	59,708			1.00	59,708			1.00	59,708		
Part-Time Faculty					-				2.62	47,826		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,729				1,729				13		
Travel												
Equipment												
TOTAL (2222)	1.00	61,437			1.00	61,437			3.62	107,547		
BSAD - Business Administration												
Professional Salaries												
Full-Time Faculty	0.50	28,457			0.50	28,457			0.50	28,457		
Part-Time Faculty					-				3.79	69,145		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,111				1,111				718		
Travel										201		
Equipment												
TOTAL (2223)	0.50	29,568			0.50	29,568			4.29	98,522		

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	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ECON - Economics												
Professional Salaries												
Full-Time Faculty	0.50	28,457			0.50	28,457			0.50	28,457		
Part-Time Faculty					-				0.85	15,575		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		563				563				52		
Travel												
Equipment												
TOTAL (2224)	0.50	29,020			0.50	29,020			1.35	44,084		
OTFC - Office Technologies												
Professional Salaries												
Full-Time Faculty	1.00	55,569			1.00	55,569			1.00	55,390		
Part-Time Faculty					-				2.00	36,460		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,098				1,098				-		
Travel												
Equipment												
TOTAL (2225)	1.00	56,667			1.00	56,667			3.00	91,850		
EDUC - Education												
Professional Salaries									1.00	73,906		
Full-Time Faculty	3.00	180,123			3.00	180,123			2.00	110,170		
Part-Time Faculty	-				-				8.60	156,832		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student employees												

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	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		5,000				5,000				2,534		
Travel										4,465		
Equipment												
TOTAL (2226)	3.00	185,123			3.00	185,123			11.60	347,907		
ECME - Early Childhd Multicultural Ed												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.54	9,912		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2227)	-	-			-	-			0.54	9,912		
ECED - Early Childhood Education												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				2.96	53,967		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										1,000		
Travel												
Equipment												
TOTAL (2228)	-	-			-	-			2.96	54,967		
ACAD - AutoCAD												
Professional Salaries												

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DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		870				870				(18)		
Travel												
Equipment												
TOTAL (2230)	-	870			-	870			-	(18)		
DRFT - Drafting Technology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				-			
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2231)	-	-			-	-			-	-		
ENGR - Engineering Technology												
Professional Salaries												
Full-Time Faculty	2.00	102,161			2.00	102,161			2.00	101,120		
Part-Time Faculty	-				-				0.30	5,520		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		-				-						
Supplies & Expenses		1,630				1,630				1,629		
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2233)	2.00	103,791			2.00	103,791			2.30	108,269		
CRJS - Criminal Justice												
Professional Salaries												
Full-Time Faculty	1.00	55,569			1.00	55,569			1.00	55,569		
Part-Time Faculty					-				1.68	30,718		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,878				2,878				86		
Travel												
Equipment												
TOTAL (2235)	1.00	58,447			1.00	58,447			2.68	86,373		
HRMG - Hotel and Restaurant Mgt.												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.12	2,271		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	51,504			1.00	51,504			1.00	51,504		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				518		
Travel										357		
Equipment												
TOTAL (2236)	1.00	54,504			1.00	54,504			1.12	54,650		
SOLR - Solar Energy												
Professional Salaries												
Full-Time Faculty												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Part-Time Faculty					-				0.28	5,173		
Secretarial/Clerical Salaries												
Technical Salaries	0.09	4,509			0.09	4,509			0.11	3,284		
Other Salaries										382		
Student Employees												
Supplies & Expenses		4,500				4,500				2,109		
Travel												
Equipment												
TOTAL (2238)	0.09	9,009			0.09	9,009			0.39	10,947		
ENEF - Energy Efficiency												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.19	3,518		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2239)	-	-			-	-			0.19	3,518		
ADOB - Adobe Construction												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.45	8,230		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (2240)	-	-			-	-			0.45	8,230		
FACT - Facilities Technologies												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.69	12,568		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										388		
Travel												
Equipment												
TOTAL (2241)	-	-			-	-			0.69	12,956		
HVAC Heating, Vent and Air Conditioning												
Professional Salaries												
Full-Time Faculty	0.50	35,936			0.50	35,936			0.50	33,171		
Part-Time Faculty					-				0.65	11,934		
Secretarial/Clerical Salaries												
Technical Salaries										3,284		
Other Salaries										7		
Student Employees												
Supplies & Expenses	0.09	4,509			0.09	4,509			0.12	1,311		
Travel												
Equipment												
TOTAL (2242)	0.59	40,445			0.59	40,445			1.27	49,707		
ELCT - Electrical												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.08	1,406		
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2243)	-	-			-	-			0.08	1,406		
MATT - Machining and Tool Technology												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty					-				0.66	12,063		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2245)	-	-			-	-			0.66	12,063		
Minor Grants (less than \$200,000)												
Compensation				9,570				9,570				5,866
Supplies & Expenses				60,983				60,983				38,054
TOTAL	-	-	0.00	70,553	-	-	0.00	70,553	-	-	0.00	43,920
DOL Youth Build												
Compensation			1.00	104,272			1.00	104,272				78,276
Supplies & Expenses				25,207				25,207				7,400
TOTAL	-	-	1.00	129,479	-	-	1.00	129,479	-	-	0.00	85,676
PRO-TEC												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation												11,950
Supplies & Expenses												22,720
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	34,670
Vocational Access												
Compensation			1.00	39,628			1.00	39,628				
Supplies & Expenses				201,137				201,137				
TOTAL	-	-	1.00	240,765	-	-	1.00	240,765	-	-	0.00	-
Perkins												
Compensation												33,833
Supplies & Expenses												60,895
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	94,728
EPA												
Compensation												28,850
Supplies & Expenses												20,567
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	49,417
Sunpath (SFCC and Flow through)												
Compensation			15.50	530,374			15.50	530,374				413,395
Supplies & Expenses				1,104,328				1,104,328				3,538,296
Flow through				2,680,520				2,680,520				
TOTAL	-	-	15.50	4,315,221	-	-	15.50	4,315,221	-	-	0.00	3,951,691
NRGSC/NSF												
Compensation			1.00	30,123			1.00	30,123				6,910
Supplies & Expenses				43,974				43,974				9,574
TOTAL	-	-	1.00	74,097	-	-	1.00	74,097	-	-	0.00	16,484
Foundation												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 10
DETAIL EXPENDITURES FOR INSTRUCTION

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Compensation												99,275
Supplies & Expenses												31,556
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	130,831
EDA												
Compensation												53,284
Supplies & Expenses												
TOTAL	-	-	0.00	-	-	-	0.00	-	-	-	0.00	53,284
Fringe Benefits												
		2,594,000				2,629,352				2,696,201		215,416
Internal Service Charges												
		1,994,853				1,998,335				1,871,336		
TOTAL EXPENDITURES	291.76	15,239,634	18.5	4,830,114	301.45	15,458,425	18.5	4,830,114	326.61	15,451,185	-	4,742,696

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

		FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY-111	2108	5.25	322,697	-	-	5.25	322,697	-	-	5.25	332,747	-	-
ANCILLARY SUPPORT-114													
I-Best	2098	-	80,513.49	-	-	-	80,513.49	-	-	1.50	67,515.54	-	-
IT Services (Instructional)	2109	1.00	304,225			1.00	304,225			1.00	299,321		
Distance Learning	2110	4.00	189,860			4.00	189,860			3.00	95,551		
Art on Campus	2112	0.88	38,664			0.88	38,664			0.50	20,073		
Innovation Center	2156	0.50	32,552			0.50	32,552			0.50	31,208		
SUBTOTAL ANCILLARY		6.38	645,815	-	-	6.38	645,815	-	-	6.50	513,668	-	-
ACADEMIC ADMIN. AND PERSONNEL-115													
VP Academic & Student Affairs	2101	3.00	273,506			3.00	273,506			3.00	351,824		
Dean - Liberal Arts	2102	1.50	88,143			1.50	88,143			2.00	125,766		
Dean - Business and Education	2103	2.50	130,709			2.50	130,709			3.00	137,813		
Dean - Tech, Sust & Prof Studies	2104	1.50	131,046			1.50	131,046			2.00	105,144		
Dean - Continuing Education	2105	3.00	144,466			3.00	144,466			3.00	134,603		
Dean - Arts Desn & Media Arts	2011	1.50	85,091			1.50	85,091			1.50	104,187		
Dean - Health Math and Science	2113	2.50	122,973			2.50	122,973			3.00	144,113		
Dean - Fitness Education	2216	1.00	66,336			1.00	66,336			1.50	85,328		
Contract Training & Grant Dev	2106	1.00	123,148			1.00	123,148			1.00	119,051		
Adjunct & Faculty Dev. Office	2107	1.00	40,571			1.00	40,571			1.00	38,513		
Faculty Senate	2111	-	-			-	17,000			-	14,576		
Faculty Development	2114	-	7,000			-	7,000			-	-		
Dual Credit	2120	1.50	88,860			1.50	88,860			1.50	72,966		
Achieving the Dream	2121	-	15,000			-	15,000			-	13,619		
Adult Basic Education				19.00	707,595			19.00	707,595	21	-	-	777,092
NMHED				2.00	223,404			2.00	223,404		-	-	-
Academic Minor Grants (< \$100,000)				1.00	50,411			1.00	50,411		-	-	209,595
Academic Support Pool	2190	0.25	276,438	-	-	0.25	276,438	-	-	0.25	27,983	-	2,943
SUBTOT ACAD ADM & PERS		20.25	1,593,287	22.00	981,410	20.25	1,610,287	22.00	981,410	22.75	1,475,508	-	989,630
TOT DIRECT EXPEND		31.88	2,561,798	22.00	981,410	31.88	2,578,798	22.00	981,410	34.50	2,321,924	-	989,630
FRINGE BENEFITS			596,101		-		596,101		-		553,616		262,493
INT SERVICE CHARGES			323,182		-		323,182		-		349,651		-
TOTAL EXPENDITURES		31.88	3,481,081	22.00	981,410	31.88	3,498,081	22.00	981,410	34.50	3,225,191	-	1,252,123

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library												
Professional Salaries	3.75	201,318			3.75	201,318			3.75	206,825		
Secretarial/Clerical Salaries	0.625	19,916			0.625	19,916			0.625	19,880		
Technical Salaries	0.875	36,463			0.875	36,463			0.875	39,182		
Other Salaries												
Student Employees												
Supplies & Expenses		65,000				65,000				65,117		
Travel										1,745		
Equipment												
TOTAL (2108)	5.25	322,697	-	-	5.25	322,697	-	-	5.25	332,747	-	-
ANCILLARY SUPPORT												
I-Best												
Professional Salaries		26,987				26,987			1.50	51,970		
Secretarial/Clerical Salaries												
Technical Salaries										9,975		
Other Salaries		46,127				46,127				4,329		
Student Employees												
Supplies & Expenses		5,400				5,400				1,242		
Travel		2,000				2,000				-		
Equipment												
TOTAL (2098)	-	80,513	-	-	-	80,513	-	-	1.50	67,516	-	-
IT Services (Instructional)												
Professional Salaries										1,022		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	42,454			1.00	42,454			1.00	42,454		
Other Salaries												
Student Employees												
Supplies & Expenses		261,771				261,771				156,529		
Maintenance Agreements												
Equipment										99,316		
TOTAL (2109)	1.00	304,225			1.00	304,225			1.00	299,321		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Distance Learning												
Professional Salaries	2.00	90,599			2.00	90,599			2.00	51,958		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	96,761			2.00	96,761			1.00	43,488		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				105		
Travel												
Equipment												
TOTAL (2110)	4.00	189,860	-	-	4.00	189,860	-	-	3.00	95,551	-	-
Art on Campus												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.88	36,164			0.88	36,164			0.50	18,305		
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				1,767		
Travel												
Equipment												
TOTAL (2112)	0.88	38,664	-	-	0.88	38,664	-	-	0.50	20,073	-	-
Innovaction Center												
Professional Salaries									0.50	28,170		
Secretarial/Clerical Salaries												
Technical Salaries	0.50	32,552			0.50	32,552						
Other Salaries										3,039		
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (2156)	0.50	32,552	-	-	0.50	32,552	-	-	0.50	31,208	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUBTOTAL ANCILLARY	6.38	645,814.57	-	-	6.38	645,814.57	-	-	6.50	513,668.48	-	-
ACADEMIC ADMIN. AND PERSONNEL												
Dean - Arts Desn and Media Arts Admin												
Professional Salaries	1.00	46,699			1.00	46,699			1.00	63,591		
Secretarial/Clerical Salaries	0.50	37,142			0.50	37,142			0.50	35,817		
Technical Salaries												
Other Salaries										2,940		
Student Employees												
Supplies & Expenses		1,250				1,250				1,825		
Travel										15		
Equipment												
TOTAL (2011)	1.50	85,091	-	-	1.50	85,091	-	-	1.50	104,187	-	-
VP Academic Affairs												
Professional Salaries	2.00	182,255			2.00	182,255			2.00	223,209		
Secretarial/Clerical Salaries	1.00	45,251			1.00	45,251			1.00	45,251		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		46,000				46,000				78,408		
Travel										535		
Equipment										4,421		
TOTAL (2101)	3.00	273,506	-	-	3.00	273,506	-	-	3.00	351,824	-	-
Dean Liberal Arts												
Professional Salaries	0.50	46,699			0.50	46,699			1.00	63,591		
Secretarial/Clerical Salaries	1.00	40,194			1.00	40,194			1.00	41,442		
Technical Salaries										5,742		
Other Salaries										14,618		
Student Employees												
Supplies & Expenses		1,250				1,250				374		
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (2102)	1.50	88,143	-	-	1.50	88,143	-	-	2.00	125,766	-	-
Dean Business and Education												
Professional Salaries	0.50	46,699			0.50	46,699			1.00	62,699		
Secretarial/Clerical Salaries	2.00	82,760			2.00	82,760			2.00	75,033		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				81		
Travel												
Equipment												
TOTAL (2103)	2.50	130,709	-	-	2.50	130,709	-	-	3.00	137,813	-	-
Dean - Trds, Tech, Sus & Pro Studies												
Professional Salaries	0.50	46,699			0.50	46,699			1.00	62,699		
Secretarial/Clerical Salaries	1.00	36,598			1.00	36,598			1.00	38,196		
Technical Salaries		46,500				46,500				-		
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				1,917		
Travel										2,333		
Equipment												
TOTAL (2104)	1.50	131,046	-	-	1.50	131,046	-	-	2.00	105,144	-	-
Dean - Continuing Education												
Professional Salaries	1.00	75,000			1.00	75,000			1.00	74,751		
Secretarial/Clerical Salaries	1.00	34,180			1.00	34,180			2.00	55,685		
Technical Salaries	1.00	32,785			1.00	32,785				-		
Other Salaries										1,195		
Student Employees												
Supplies & Expenses		2,500				2,500				1,903		
Travel										1,070		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
ICDC												
TOTAL (2105)	3.00	144,466	-	-	3.00	144,466	-	-	3.00	134,603	-	-
Contract Training and Grant Development												
Professional Salaries	1.00	80,648			1.00	80,648			1.00	81,890		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		42,500				42,500				35,113		
Travel										2,048		
Equipment												
TOTAL (2106)	1.00	123,148	-	-	1.00	123,148	-	-	1.00	119,051	-	-
Adjunct Faculty Development Office												
Professional Salaries												
Secretarial/Clerical Salaries	1.00	38,071			1.00	38,071			1.00	38,071		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				442		
Travel												
Equipment												
TOTAL (2107)	1.00	40,571	-	-	1.00	40,571	-	-	1.00	38,513	-	-
Faculty Senate												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries						17,000				14,576		
Student Employees												
Supplies & Expenses												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
TOTAL (2111)	-	-	-	-	-	17,000	-	-	-	14,576	-	-
Dean Health, Math and Science												
Professional Salaries	0.50	46,699			0.50	46,699			1.00	66,124		
Secretarial/Clerical Salaries	2.00	75,024			2.00	75,024			2.00	74,853		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				2,245		
Travel										890		
Equipment												
TOTAL (2113)	2.50	122,973	-	-	2.50	122,973	-	-	3.00	144,113	-	-
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	0.50	45,360			0.50	45,360			0.50	45,360		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	40,000			1.00	40,000			1.00	26,129		
Other Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		3,500				3,500				1,299		
Travel										177		
Equipment												
TOTAL (2120)	1.50	88,860	-	-	1.50	88,860	-	-	1.50	72,966	-	-
Achieving the Dream												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				11,054		
Travel										2,565		
Equipment												
TOTAL (2121)	-	15,000	-	-	-	15,000	-	-	-	13,619	-	-
Dean - Fitness Education												
Professional Salaries	0.50	46,699			0.50	46,699			1.00	66,124		
Secretarial/Clerical Salaries	0.50	18,387			0.50	18,387			0.50	18,387		
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		1,250				1,250				817		
Travel												
Equipment												
TOTAL (2216)	1.00	66,336	-	-	1.00	66,336	-	-	1.50	85,328	-	-
Adult Basic Education												
Compensation			19.00	699,085			19.00	699,085				736,360
Supplies & Expenses				8,510				8,510		21		40,732
TOTAL	-	-	19.00	707,595	-	-	19.00	707,595	-	21	-	777,092

SANTA FE COMMUNITY COLLEGE
EXHIBIT 11
DETAIL EXPENDITURES FOR ACADEMIC SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NMHED												
Compensation			2.00	87,419			2.00	87,419				
Supplies & Expenses				135,985				135,985				
TOTAL	-	-	2.00	223,404	-	-	2.00	223,404	-	-	-	-
Minor Grants (less than \$200,000)												
Compensation			1.00	50,411			1.00	50,411				95,892
Supplies & Expenses												113,703
TOTAL	-	-	1.00	50,411	-	-	1.00	50,411	-	-	-	209,595
Academic Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	0.25	8,000			0.25	8,000			0.25	495		
Student Employees		44,000				44,000				27,488		2,943
Budgetary Contingency		224,438				224,438						
Travel												
Equipment												
TOTAL (2190)	0.25	276,438	-	-	0.25	276,438	-	-	0.25	27,983	-	2,943
SUBTOTAL ACAD ADM & PERS.	20.25	1,593,287	22.00	981,410	20.25	1,610,287	22.00	981,410	22.75	1,475,508	-	989,630
Total Direct Expenditures	31.88	2,561,798	22.00	981,410	31.88	2,578,798	22.00	981,410	34.50	2,321,924	-	989,630
Fringe Benefits		596,101				596,101				553,616		262,493
Internal Services Charges		323,182				323,182				349,651		
TOTAL EXPENDITURES	31.88	3,481,081	22.00	981,410	31.88	3,498,081	22.00	981,410	34.50	3,225,191	-	1,252,123

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

		FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES-121													
VP Student Success	3020	1.00	59,903			1.00	59,903			1.00	59,973		
AVP for Academic Affairs	3001	-	-	-	-	-	-	-	-	-	-	-	-
AVP Student Success	3026	1.00	103,274			1.00	103,274			1.00	103,095		
Welcome and Advising Center	3013	16.25	675,492	-	-	16.25	675,492	-	-	16.00	667,745	-	-
Registrar	3003	3.75	190,311			3.75	190,311			3.00	181,490		
SUBTOT ADM OF STUD. SVS		22.00	1,028,981	-	-	22.00	1,028,981	-	-	21.00	1,012,303	-	-
COUNSELING AND CAREER GUIDANCE-123													
Counseling Services	3004	2.00	109,857			2.00	109,857			2.00	109,404		
Veteran's Resource Center	3024	1.00	47,803	-	-	1.00	47,803	-	-	1.00	48,302	-	-
Trio	3502	-	-	-	286,541	-	-	-	286,541	-	-	-	184,712
SUBTOT COUNSELING		3.00	157,660	-	286,541	3.00	157,660	-	286,541	3.00	157,706	-	184,712
FINANCIAL AID ADM.-124													
Financial Aid	3006	5.75	304,159			5.75	304,159			5.75	242,800		
SUPPLEM. EDUCATIONAL SERVICES-125													
Accessibility Services	3007	3.00	150,062			3.00	150,062			3.00	143,936		
Testing Center	3009	4.00	193,739			4.00	193,739			3.88	179,362		
Student Development	3010	3.00	149,266			3.00	149,266			3.00	144,400		
Commencement	3011	-	19,000			-	19,000			-	12,686		
Student Ambassadors	3015	-	86,000			-	86,000			-	78,744		
Student Publications	3017	-	33,500			-	33,500			-	51,232		
First Year Experience	3019	-	-			-	-			-	3,472		
Center for Academic Transition	3021	-	-			-	-			-	1,398		
Student Recruitment	3022	2.25	132,966			2.25	132,966			2.00	117,341		
Student Support Minor Grants		-	-	3.00	101,362	-	-	3.00	101,362	-	-	-	12,098
Student Services Pool	3090	-	48,000	-	-	-	68,000	-	-	-	74,458	-	81,960
SUBTOTAL SUPPL. EDUC. SVS		12.25	812,532	3.00	101,362	12.25	832,532	3.00	101,362	11.88	807,030	-	94,058
TOT DIRECT EXPEND		43.00	2,303,332	3.00	387,903	43.00	2,323,332	3.00	387,903	41.63	2,219,838	-	278,770
FRINGE BENEFITS			657,475	-	-		657,475	-	-		614,769	-	50,414
INT SERVICE CHARGES			441,546				441,546				423,060		
TOTAL EXPENDITURES		43.00	3,402,352	3.00	387,903	43.00	3,422,352	3.00	387,903	41.63	3,257,667	-	329,184

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES-121												
VP Student Success												
Professional Salaries	1.00	58,903			1.00	58,903			1.00	59,283		
Secretarial/Clerical Salaries												
Technical Salaries										690		
Other Salaries												
Student Employees												
Supplies & Expenses		1,000				1,000				-		
Travel												
Equipment												
TOTAL (3020)	1.00	59,903		-	1.00	59,903		-	1.00	59,973		-
AVP for Student Success												
Professional Salaries	1.00	100,774			1.00	100,774			1.00	102,015		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				79		
IDC												
Travel												
Equipment										1,000		
TOTAL (3026)	1.00	103,274	-	-	1.00	103,274	-	-	1.00	103,095	-	-
Welcome and Advising Center												
Professional Salaries	3.00	168,342			3.00	168,342			3.00	248,755		
Secretarial/Clerical Salaries	1.00	66,382			1.00	66,382			2.00	60,870		
Technical Salaries	12.25	394,768			12.25	394,768			11.00	334,578		
Other Salaries		19,000				19,000				6,446		
Student Employees												
Supplies & Expenses		27,000				27,000				16,371		
Travel										725		
Equipment												
Construction												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3013)	16.25	675,492	-	-	16.25	675,492	-	-	16.00	667,745	-	-
Registrar												
Professional Salaries	1.00	80,000			1.00	80,000			2.00	123,758		
Secretarial/Clerical Salaries												
Technical Salaries	2.75	99,311			2.75	99,311			1.00	39,429		
Other Salaries										5,700		
Student Employees												
Supplies & Expenses		11,000				11,000				12,438		
Travel										165		
Equipment												
TOTAL (3003)	3.75	190,311			3.75	190,311			3.00	181,490		
SUBTOT. ADMIN. OF STUD. SVS	22.00	1,028,981	-	-	22.00	1,028,981	-	-	21.00	1,012,303	-	-
COUNSELING AND CAREER GUIDANCE-123												
Counseling Services												
Professional Salaries	2.00	107,357			2.00	107,357			2.00	107,357		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		2,500				2,500				1,484		
Travel										189		
Equipment										375		
TOTAL (3004)	2.00	109,857	-	-	2.00	109,857	-	-	2.00	109,404	-	-
Veteran's Resource Center												
Professional Salaries	1.00	44,803			1.00	44,803			1.00			
Secretarial/Clerical Salaries												
Technical Salaries										44,803		
Other Salaries												
Student Employees												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		3,000				3,000				3,381		
Travel										119		
Equipment												
TOTAL (3024)	1.00	47,803			1.00	47,803			1.00	48,302		
Trio												
Compensation				228,295				228,295				157,992
Supplies & Expenses				58,246				58,246				26,720
TOTAL (3502)	-	-	-	286,541	-	-	-	286,541	-	-	-	184,712
SUBTOT. COUNSELING & CAREER GUIDANCE	3.00	157,660	-	286,541	3.00	157,660	-	286,541	3.00	157,706	-	184,712
FINANCIAL AID ADM.-124												
Financial Aid												
Professional Salaries	2.75	163,988			2.75	163,988			2.75	127,386		
Secretarial/Clerical Salaries												
Technical Salaries	3.00	125,171			3.00	125,171			3.00	100,841		
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				11,394		
Travel										3,179		
Equipment												
TOTAL (3006)	5.75	304,159			5.75	304,159			5.75	242,800		
SUPPLEM. EDUCATIONAL SERVICES-125												
Accessibility Services												
Professional Salaries	1.00	65,470			1.00	65,470			1.00	65,470		
Secretarial/Clerical Salaries	0.50	18,722			0.50	18,722			0.50	18,722		
Technical Salaries	1.50	57,370			1.50	57,370			1.50	57,370		
Other Salaries												
Student Employees												
Supplies & Expenses		8,500				8,500				2,310		
Travel										65		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (3007)	3.00	150,062			3.00	150,062			3.00	143,936		
Testing Center												
Professional Salaries									1.00			
Secretarial/Clerical Salaries												
Technical Salaries	4.00	174,739			4.00	174,739			2.88	159,974		
Other Salaries										3,075		
Student Employees												
Supplies & Expenses		19,000				19,000				16,313		
Travel												
Equipment												
TOTAL (3009)	4.00	193,739			4.00	193,739			3.88	179,362		
Student Development												
Professional Salaries	2.00	106,141			2.00	106,141			2.00	103,333		
Secretarial/Clerical Salaries	1.00	38,125			1.00	38,125			1.00	38,162		
Technical Salaries										1,980		
Other Salaries										925		
Student Employees												
Supplies & Expenses		5,000				5,000				-		
Travel												
Equipment												
TOTAL (3010)	3.00	149,266			3.00	149,266			3.00	144,400		
Commencement												
Supplies & Expenses		19,000				19,000				12,686		
TOTAL (3011)		19,000				19,000				12,686		
Student Ambassadors												
Professional Salaries												
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		86,000				86,000				76,106		
Travel										544		
Equipment										2,094		
TOTAL (3015)	-	86,000			-	86,000			-	78,744		
Student Publications												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		33,500				33,500				51,232		
Travel												
Equipment												
TOTAL (3017)	-	33,500			-	33,500			-	51,232		
First Year Experience												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										3,472		
Travel												
Equipment												
TOTAL (3019)	-	-	-	-	-	-	-	-	-	3,472	-	-
Center for Academic Transition												
Professional Salaries										187		
Secretarial/Clerical Salaries												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses										1,159		
Travel										52		
Equipment												
TOTAL (3021)	-	-	-	-	-	-	-	-	-	1,398	-	-
Student Recruitment												
Professional Salaries	2.00	100,397			2.00	100,397			2.00	92,440		
Secretarial/Clerical Salaries												
Technical Salaries	0.25	10,069			0.25	10,069				1,162		
Other Salaries												
Student Employees												
Supplies & Expenses		22,500				22,500				20,019		
Travel										1,244		
Equipment										2,475		
TOTAL (3022)	2.25	132,966	-	-	2.25	132,966	-	-	2.00	117,341	-	-
Grants												
Compensation			3.00	82,149			3.00	82,149				5,507
Supplies & Expenses				19,213				19,213				6,591
TOTAL	-	-	3.00	101,362	-	-	3.00	101,362	-	-	-	12,098
Student Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Workers		48,000				48,000				74,458		81,960
Retirement incentive program												
Supplies & Expenses												
Contingency						20,000						

SANTA FE COMMUNITY COLLEGE
EXHIBIT 12
DETAIL EXPENDITURES FOR STUDENT SERVICES

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (3090)	-	48,000	-	-	-	68,000	-	-	-	74,458	-	81,960
SUBTOT. SUPPL. EDUC. SVS	12.25	812,532	3.00	101,362	12.25	832,532	3.00	101,362	11.88	807,030	-	94,058
TOTAL DIRECT EXPENDITURES	43.00	2,303,332	3.00	387,903	43.00	2,323,332	3.00	387,903	41.63	2,219,838	-	278,770
Fringe Benefits		657,475				657,475				614,769		50,414
Internal Service Charges		441,546				441,546				423,060		
TOTAL EXPENDITURES	43.00	3,402,352	3.00	387,903	43.00	3,422,352	3.00	387,903	41.63	3,257,667	-	329,184

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

		FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT-131													
President's Office	1010	2.00	299,841			2.00	299,841			2.00	290,287		
Accreditation & Assessment	1012	-	65,600			-	65,600			-	61,028		
Executive Management	1013	-	385,000			-	385,000			-	424,318		
Governing Board	1014	1.00	175,504			1.00	175,504			1.00	147,354		
Planning and Inst Effectiveness	1015	6.31	392,091			6.31	392,091			6.33	394,487		
VP Finance & Administration	4001	2.00	267,240			2.00	267,240			2.00	227,791		
SUB-TOT EXEC MGMT		11.31	1,585,276			11.31	1,585,276			11.33	1,545,265		
FISCAL OPERATIONS-132													
Cashiering	4102	2.50	210,959			2.50	210,959			3.00	277,882		
Finance Discretionary	4002	-	-			-	-			-	-		
Financial Services	4101	9.00	508,261			9.00	508,261			9.00	479,250		
Payroll	4104	3.00	132,548			3.00	132,548			3.00	122,121		
Purchasing	4105	3.00	174,144			3.00	174,144			3.00	144,035		
SUB-TOT FISCAL OPER		17.50	1,025,912			17.50	1,025,912			18.00	1,023,289		
GENERAL ADMIN & LOGISTICS-133													
Staff Senate	1024	-	1,000			-	1,000			-	1,050		
Safety & Security	4004	6.00	326,403			6.00	326,403			7.00	426,857		
Human Resources	4401	6.75	460,342			6.75	460,342			7.00	441,822		
Employee Development	4402	2.00	137,172			2.00	137,172			1.75	131,178		
TitleIX Training	4405	-	30,000.00			-	30,000.00			-	1,459.45		
SUB-TOT GENERAL ADMIN		14.75	954,918			14.75	954,918			15.75	1,002,367		
PUBLIC RELATIONS AND DEVELOPMENT-135													
Marketing & Public Relations	1016	6.50	717,284			6.50	717,284			8.70	660,083		
Foundation Office	1026	2.62	257,035			2.62	257,035			3.00	230,883		
Pres. Diversity Adv. Committee	1028	-	4,000			-	4,000			-	4,057		
Concierge/Switchboard	1030	2.00	37,802			2.00	37,802			1.30	37,425		
Institutional Support Pool	4090	5.00	94,693			5.00	114,693			-	14,765		
Grant	1019	-	-			-	-			-	-	-	-
SUB-TOT PR AND DEVELOP		16.12	1,110,814			16.12	1,130,814			13.00	947,213	-	-
TOT DIRECT EXPEND		59.68	4,676,920			59.68	4,696,920			58.08	4,518,133	-	-
FRINGE BENEFITS			1,084,766				1,084,766				988,037		

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

INT SERVICE CHARGES
TOTAL EXPENDITURES

FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	772,443				772,443				740,104		
59.68	6,534,129			59.68	6,554,129			58.08	6,246,274	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT												
President's Office												
Professional Salaries	2.00	247,341			2.00	247,341			2.00	262,991		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		32,500				32,500				26,210		7,786
Travel		20,000				20,000				1,086		2,003
Equipment												55,441
TOTAL (1010)	2.00	299,841		-	2.00	299,841		-	2.00	290,287		65,230
Accreditation & Assessment												
Other Salaries										4,660		
Supplies & Expenses		65,600				65,600				27,381		
Travel										28,987		
TOTAL (1012)	-	65,600			-	65,600			-	61,028		
Executive Management												
Supplies & Expenses		385,000				385,000				424,318		
TOTAL (1013)	-	385,000			-	385,000			-	424,318		
Governing Board												
Professional Salaries										1,242		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	53,240			1.00	53,240			1.00	56,240		
Technical Salaries												
Other Salaries		13,680				13,680				40,033		
Student Employees												
Supplies & Expenses		93,584				93,584				45,941		
Travel		15,000				15,000				3,899		
Equipment												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (1014)	1.00	175,504			1.00	175,504			1.00	147,354		
Planning and Inst Effectiveness												
Professional Salaries	5.00	320,213			5.00	320,213			5.00	324,943		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.31	56,878			1.31	56,878			1.33	54,779		22,318
Other Salaries												
Student Employees												
Supplies & Expenses		15,000				15,000				7,940		
Travel										6,618		
Equipment										207		455
TOTAL (1015)	6.31	392,091			6.31	392,091			6.33	394,487		22,773
VP Finance & Administration												
Professional Salaries	2.00	219,569			2.00	219,569			2.00	221,408		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		47,671				47,671				3,454		
Travel										1,011		
Equipment										1,919		
TOTAL (4001)	2.00	267,240			2.00	267,240			2.00	227,791		
SUBTOTAL EXECUTIVE MGMT	11.31	1,585,276	-	-	11.31	1,585,276	-	-	11.33	1,545,265	-	88,003
FISCAL OPERATIONS												
Cashiering												
Professional Salaries	1.00	45,487			1.00	45,487			1.00	45,138		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.50	45,472			1.50	45,472			1.50	62,486		
Other Salaries									0.50	191		
Student Employees												
Supplies & Expenses		120,000				120,000				170,068		
Travel												
Equipment												
TOTAL (4102)	2.50	210,959			2.50	210,959			3.00	277,882		
Finance Discretionary												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (4002)	-	-			-	-			-	-		
Financial Services												
Professional Salaries	5.00	322,825			5.00	322,825			5.00	287,544		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	4.00	126,414			4.00	126,414			4.00	106,920		
Other Salaries										19,704		
Student Employees												
Supplies & Expenses		59,022				59,022				63,519		
Travel										1,563		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
TOTAL (4101)	9.00	508,261			9.00	508,261			9.00	479,250		
Payroll												
Professional Salaries	1.00	51,660			1.00	51,660			1.00	48,882		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	68,430			2.00	68,430			2.00	69,998		
Other Salaries												
Student Employees												
Supplies & Expenses		12,458				12,458				3,188		
Travel										53		
Equipment												
TOTAL (4104)	3.00	132,548			3.00	132,548			3.00	122,121		
Purchasing												
Professional Salaries	1.00	77,132			1.00	77,132			1.00	65,698		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	94,012			2.00	94,012			2.00	66,587		
Other Salaries												
Student Employees												
Supplies & Expenses		3,000				3,000				11,700		
Travel										50		
Equipment												
TOTAL (4105)	3.00	174,144			3.00	174,144			3.00	144,035		
SUBTOTAL FISCAL OPERATIONS	17.50	1,025,912	-	-	17.50	1,025,912	-	-	18.00	1,023,289	-	-
GENERAL & ADMINISTRATIVE LOGISTICS												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Staff Senate												
Other Salaries										395		
Supplies & Expenses		1,000				1,000				655		
Travel												
TOTAL (1024)	-	1,000			-	1,000			-	1,050		
Safety & Security												
Professional Salaries	1.00	49,000			1.00	49,000			1.00	49,380		
Secretarial/Clerical Salaries												
Technical Salaries	5.00	191,203			5.00	191,203			6.00	227,769		
Other Salaries										49,951		
Student Employees												
Supplies & Expenses		86,200				86,200				83,436		
Travel										4,583		
Equipment										11,739		
TOTAL (4004)	6.00	326,403			6.00	326,403			7.00	426,857		
Human Resources												
Professional Salaries	3.75	258,318			3.75	258,318			4.00	206,474		
Secretarial/Clerical Salaries	1.00	37,142			1.00	37,142			1.00	43,325		
Technical Salaries	2.00	83,882			2.00	83,882			2.00	75,040		
Other Salaries		12,500				12,500				14,283		866
Student Employees												
Supplies & Expenses		64,500				64,500				101,569		
Travel		4,000				4,000				1,130		
Equipment												
TOTAL (4401)	6.75	460,342			6.75	460,342			7.00	441,822		866
Employee Development												
Professional Salaries	2.00	97,172			2.00	97,172			1.75	85,337		
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries										225		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Employees												
Supplies & Expenses		40,000				40,000				33,762		
Travel										11,854		
Equipment												
TOTAL (4402)	2.00	137,172			2.00	137,172			1.75	131,178.04		
TitleIX Training												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		30,000				30,000				1,459		
Travel												
Equipment												
TOTAL (4405)	-	30,000			-	30,000			-	1,459.45		
SUBTOTAL GENERAL & ADMIN.	14.75	954,918	-	-	14.75	954,918	-	-	15.75	1,002,367	-	866
PUBLIC RELATIONS AND DEVELOPMENT-135												
Marketing & Public Relations												
Professional Salaries	2.75	263,063			2.75	263,063			3.50	275,011		
Secretarial/Clerical Salaries	1.00	53,302			1.00	53,302			1.00	43,238		
Technical Salaries	2.75	184,419			2.75	184,419			4.20	147,908		
Other Salaries										1,903		
Student Employees												
Supplies & Expenses		216,500				216,500				187,635		2,104
Travel										946		
Equipment										3,442		
TOTAL (1016)	6.50	717,284			6.50	717,284			8.70	660,083		2,104
Foundation Office												
Professional Salaries	2.00	173,564			2.00	173,564		86,782	2.00	151,252		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secretarial/Clerical Salaries	0.62	30,621			0.62	30,621			1.00	30,032		
Technical Salaries										11,240		
Other Salaries										24,907		
Student Employees												
Supplies & Expenses		52,850				52,850				(5,656)		400
Travel										3,181		
Equipment										15,927		
TOTAL (1026)	2.62	257,035		-	2.62	257,035		86,782	3.00	230,883		400
Pres. Diversity Adv. Committee												
Supplies & Expenses		4,000				4,000				4,057		
Travel												
TOTAL (1028)	-	4,000			-	4,000			-	4,057		
Concierge/Switchboard												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	2.00	37,802			2.00	37,802			1.30	36,180		
Other Salaries										1,245		
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
TOTAL (1030)	2.00	37,802			2.00	37,802			1.30	37,425		
Institutional Support Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries	4.00	76,692			4.00	76,692				-		
Student Employees	1.00	18,000			1.00	18,000				14,765		6,747
Supplies & Expenses												
Contingency						20,000						

SANTA FE COMMUNITY COLLEGE
EXHIBIT 13
DETAIL EXPENDITURES FOR INSTITUTIONAL SUPPORT

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment			1				1					
TOTAL (4090)	5.00	94,693	-	-	5.00	114,693	-	-	-	14,765		6,747
Grant												
Supplies & Expenses												
TOTAL (1019)	-	-			-	-			-	-		
Subtotal PR & Development	16.12	1,110,814	-	-	16.12	1,130,814	-	86,782	13.00	947,213	-	9,251
Total Direct Expenditures	59.68	4,676,920	-	-	59.68	4,696,920	-	86,782	58.08	4,518,133	-	98,120
Fringe Benefits		1,084,766	-	-		1,084,766	-	-		988,037		5,413
Internal Service Charges		772,443	-	-		772,443	-	-		740,104		-
TOTAL EXPENDITURES	59.68	6,534,129	-	-	59.68	6,554,129	-	86,782	58.08	6,246,274	-	103,533

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

		FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF EXPENDITURES:													
Plant Operations Administration	4501	3.00	197,533			3.00	197,533			3.00	226,444		
Building Maintenance -Main Campus	4504	10.00	594,581			10.00	769,581			11.00	733,790		
Building Maintenance -HEC	4536	-	25,397			-	25,397			-	2,393		
Custodial - Main Campus	4502	25.00	759,095			25.00	759,095			25.00	718,998		
Grounds - Main Campus	4503	5.00	206,023			5.00	206,023			5.00	217,502		
Utilities - Main Campus	4507	-	670,000			-	670,000			-	640,489		
Utilities - HEC	4537	-	78,000			-	78,000			-	34,967		
Swimming Pool Maintenance	2052	-	8,400			-	8,400			-	17,172		
Waste Treatment Plant	4509	-	58,000			-	58,000			-	45,359		
Property Insurance	4506	-	450,551			-	450,551			-	468,208		
Recycling	4505	1.00	66,216			1.00	66,216			1.00	33,150		
POM Pool	4590	-	3,000	-	-	-	3,000	-	-	-	4,869	-	-
TOT DIRECT EXPEND		44.00	3,116,796	-	-	44.00	3,291,796	-	-	45.00	3,143,341	-	-
FRINGE BENEFITS			492,969				492,969				558,812		
INT SERVICE CHARGES			550,398				550,398				527,355		
TOTAL EXPENDITURES		44.00	4,160,163	-	-	44.00	4,335,163	-	-	45.00	4,229,508	-	-

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Plant Operation/Maintenance Admin.												
Professional Salaries	1.00	102,141			1.00	102,141			1.00	103,763		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	85,392			2.00	85,392			2.00	85,392		
Other Salaries										120		
Student Employees												
Supplies & Expenses		10,000				10,000				28,313		
Travel										8,856		
Equipment												
TOTAL (4501)	3.00	197,533		-	3.00	197,533		-	3.00	226,444		-
Building Maintenance -Main Campus												
Professional Salaries	2.00	110,551			2.00	110,551			2.00	114,106		
Secretarial/Clerical Salaries												
Technical Salaries	8.00	309,030			8.00	309,030		38,629	9.00	341,727		
Other Salaries										2,340		
Student Employees												
Supplies & Expenses		175,000				350,000				231,428		
Travel										58		
Equipment										44,131		
TOTAL (4504)	10.00	594,581			10.00	769,581			11.00	733,790		
Building Maintenance -HEC												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries		25,397				25,397				-		
Other Salaries												
Student Employees												
Supplies & Expenses										2,393		
Travel												
Equipment												
TOTAL (4536)	-	25,397			-	25,397			-	2,393		

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	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	50,353		
Secretarial/Clerical Salaries												
Technical Salaries	24.00	613,742			24.00	613,742			24.00	513,181		
Other Salaries										51,307		
Student Employees												
Supplies & Expenses		95,000				95,000				74,482		
Travel												
Equipment										29,675		
TOTAL (4502)	25.00	759,095			25.00	759,095			25.00	718,998		
Grounds - Main Campus												
Professional Salaries	1.00	61,329			1.00	61,329			1.00	61,329		
Secretarial/Clerical Salaries												
Technical Salaries	4.00	104,694			4.00	104,694			4.00	112,072		
Other Salaries												
Student Employees												
Supplies & Expenses		40,000				40,000				44,101		
Travel												
Equipment												
TOTAL (4503)	5.00	206,023			5.00	206,023			5.00	217,502		
Utilities - Main Campus												
Utilities Main Campus		670,000				670,000				640,489		
Equipment												
TOTAL (4507)	-	670,000			-	670,000			-	640,489		
Utilities - HEC												
Utilities		78,000				78,000				34,967		
Equipment												
TOTAL (4537)	-	78,000	-		-	78,000	-		-	34,967	-	

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Swimming Pool Operations												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries										7,771		
Other Salaries										514		
Student Employees												
Supplies & Expenses		8,400				8,400				8,789		
Travel										99		
Equipment												
TOTAL (2052)	-	8,400			-	8,400			-	17,172		
Waste Treatment Plant												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		58,000				58,000				45,359		
Travel												
Equipment												
TOTAL (4509)	-	58,000			-	58,000			-	45,359		
Property Insurance												
Supplies & Expenses		450,551				450,551				468,208		
TOTAL (4506)	-	450,551			-	450,551			-	468,208		
Recycling												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	31,216			1.00	31,216			1.00	31,098		
Other Salaries										179		
Student Employees												

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supplies & Expenses		35,000				35,000				1,873		
Travel												
Equipment												
TOTAL (4505)	1.00	66,216			1.00	66,216			1.00	33,150		
POM Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		3,000				3,000				4,869		
Maintenance Agreements												
Supplies & Expenses												
Budgetary Contingency												
TOTAL (4590)	-	3,000	-	-	-	3,000	-	-	-	4,869	-	-
Total Direct Expenditures	44.00	3,116,796	-	-	44.00	3,291,796	-	-	45.00	3,143,341	-	-
Fringe Benefits		492,969				492,969				558,812		20
Internal Service Charges		550,398				550,398				527,355		
TOTAL EXPENDITURES	44.00	4,160,163	-	-	44.00	4,335,163	-	-	45.00	4,229,508	-	-

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Student Tuition & Fees		125,747				124,427				124,415		
Government Appropriations												
Government Contracts/Grants												
Private Gifts/Grants												
Sales & Service												
Other Sources												
TOTAL REVENUE		125,747				124,427				124,415		
BEGINNING BALANCE		94,204				135,100				135,100		
TOTAL AVAILABLE		219,951				259,527				259,515		
EXPENDITURES:												
Supplies & Expenses		125,747				140,880				114,419		
Travel												
Equipment												
TOT DIRECT EXPEND	-	125,747			-	140,880			-	114,419		
FRINGE BENEFITS												
Transfers												
INTERNAL SERVICE CHARGES												
TOTAL EXPENDITURES	-	125,747			-	140,880			-	114,419		
ENDING BALANCE		94,204				118,647				145,096		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
PUBLIC SERVICE - SUMMARY

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Government Appropriations												
State		4,055,600		-		4,055,600				4,055,600		
Subtot Gov't Appropriations		4,055,600		-		4,055,600		-		4,055,600		-
Government Contracts/Grants												
Federal				1,250,468		-		1,250,468				1,523,576
State				264,316		-		264,316				161,968
Local				53,369		-		53,369				82,536
Subtot Gov't Contr/Grants		-		1,568,153		-		1,568,153		-		1,768,080
Private Gifts/Grants		-				-				-		204,550
Sales & Service		1,097,400		83,831		1,245,343		83,831		-		
Other Sources		-		-		-		-		-		-
TOTAL REVENUE		5,153,000		1,651,984		5,300,943		1,651,984		4,055,600		1,972,630
BEGINNING BALANCE		1,638,931		-		1,444,308		-		1,444,308		-
TOTAL AVAILABLE		6,791,931		1,651,984		6,745,251		1,651,984		5,499,908		1,972,630
SUMMARY OF EXPENDITURES:												
Professional Salaries	18.00	582,866	21.50	1,100,218	18.00	614,799	21.50	1,100,218	14.18	417,931	-	1,005,671
Secretarial/Clerical Salaries	1.00	37,667			1.00	71,394			4.00	96,515		
Teacher Salaries	13.25	413,767			13.25	489,895			16.75	-		
Technical Salaries	3.75	108,417			3.75	108,417			2.82	121,314		
Other Salaries	2.00	49,700			2.00	49,700			-	655,184		
Supplies & Expenses		260,948		551,766		551,786		551,766		467,843		614,651
Travel		89,115				-				92,635		
Equipment		-				-				2,108		
Subcenter Payments		3,230,502				3,537,908				2,989,901		
Pooled Charges		40				-				14,949		
Fringe Benefits		378,476				436,193				415,922		
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	38.00	5,151,498	21.50	1,651,984	38.00	5,860,092	21.50	1,651,984	37.75	5,274,302	-	1,620,322
TRANSFERS IN (OUT)		-		-		-		-		-		
ENDING BALANCE		1,640,433		-		885,159		-		225,606		352,308

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	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	45,360			0.50	45,360			0.50	45,360		
Secretarial/Clerical Salaries	1.00	37,667			1.00	71,394			2.00	60,695		
Technician Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		42,500				42,500				36,678		
Travel										20		
Equipment										-		
TOTAL (1042)	1.50	125,527		-	1.50	159,254		-	2.50	142,754		-
Conference Center												
Professional Salaries	1.00	47,735			1.00	47,735			1.00	48,283		
Secretarial/Clerical Salaries												
Technical Salaries	0.75	26,880			0.75	26,880			0.75	27,010		
Other Salaries												
Student Employees												
Supplies & Expenses		1,500				1,500				1,071		
Cell Phone Allowance												
Equipment										-		
TOTAL (1102)	1.75	76,115			1.75	76,115			1.75	76,364		
NM Small Business Development Center												
Professional Salaries	15.00	419,771			15.00	451,704.59			11.68	254,288		
Secretarial/Clerical Salaries									1.00	35,820		
Technician Salaries									0.32	34,745		
Other Salaries										37,633		
Student Employees												
Subcenter Payments		3,230,502				3,537,908				2,989,901		
Supplies & Expenses		186,248				478,343				425,650		
Travel		89,115								92,615		
Equipment										2,108		
TOTAL (1052,1054,1055,1056)	15.00	3,925,636	-	-	15.00	4,467,955	-	-	13.00	3,872,760	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Kid's Campus												
Professional Salaries	1.00	70,000		14,863	1.00	70,000		14,863	1.00	70,000		
Kid's Campus Teachers	13.25	413,767			13.25	489,895			16.75			
Secretarial/Clerical Salaries									1.00			
Technical Salaries	3.00	81,536			3.00	81,536			1.75	59,559		
Other Salaries	2.00	49,700			2.00	49,700				617,551		
Student Employees												
Supplies & Expenses		25,000		40,896		25,000		40,896		-		
Contingency												
Equipment		-								-		
TOTAL (2152)	19.25	640,004	-	55,758	19.25	716,132	-	55,758	20.50	747,111	-	-
Public Television/Radio Tower												
Professional Salaries	0.50		1.00	26,021	0.50		1.00	26,021				
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		5,700		7,542		4,443		7,542		4,443		
Travel										-		
Equipment										-		
TOTAL (1104,1103)	0.50	5,700	1.00	33,563	0.50	4,443	1.00	33,563	-	4,443	-	-
Youthbuild												
Compensation												
Supplies & Expenses												
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-
SBDC Federal (411123)												
Compensation			6.50	336,482			6.50	336,482				399,305
Supplies & Expenses				372,402				372,402				373,158

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL	-	-	6.50	708,884	-	-	6.50	708,884	-	-	-	772,463
SBDC State												
Compensation												3,078
Supplies & Expenses												5,307
TOTAL	-	-	-	-	-	-	-	-	-	-	-	8,385
PTAP (411126 & 411127)												
Compensation			9.50	481,408			9.50	481,408				366,032
Supplies & Expenses				60,176				60,176				88,270
TOTAL	-	-	9.50	541,584	-	-	9.50	541,584	-	-	-	454,302
CYFD												
Compensation			4.00	193,565			4.00	193,565				6,040
Supplies & Expenses				70,751				70,751				50,905
TOTAL	-	-	4.00	264,316	-	-	4.00	264,316	-	-	-	56,945
Minor Grants (less than \$200,000)												
Compensation			1.50	47,879			1.50	47,879				231,216
Supplies & Expenses												97,011
TOTAL	-	-	1.50	47,879	-	-	1.50	47,879	-	-	-	328,227
Public Service Pool												
Other Salaries												
Student Employees										14,949		9,058
Contingency		40										
TOTAL	-	40	-	-	-	-	-	-	-	14,949		9,058
Total Direct Expenditures	38.00	4,773,022	21.50	1,651,984	38.00	5,423,899	21.50	1,651,984	37.75	4,858,380	-	1,629,380
Fringe Benefits		378,476				436,193				415,922		313,138

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17
DETAIL - PUBLIC SERVICE

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service Charges		-				-				-		
Total Expenditures	38.00	5,151,498	21.50	1,651,984	38.00	5,860,092	21.50	1,651,984	37.75	5,274,302	-	1,942,518

SANTA FE COMMUNITY COLLEGE
EXHIBIT 17A
DETAIL - PUBLIC SERVICE

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Beginning Balance		1,638,931				1,444,308				1,444,308		
Revenues												
State Appropriation		4,055,600				4,055,600				4,055,600		
Revenues		1,097,400				1,245,343						
Total Revenue		5,153,000				5,300,943				4,055,600		
Total Available		6,791,931				6,745,251				5,499,908		
NM Small Business Development Ctr												
Expenditures												
Professional Salaries	15.00	419,771			15.00	451,705			11.68	254,288		
Secretarial/Clerical Salaries	-	-			-	-			1.00	35,820		
Other Salaries	-	-			-	-			-	37,633		
Subcenter Payments		3,230,502				3,537,908				2,989,901		
Supplies & Expenses		186,248				478,343				425,650		
Travel		89,115				-				92,615		
Equipment		-				-				2,108		
Total Expenditures	15.00	3,925,636			15.00	4,467,955			12.68	3,838,015		
Non-State Appropriation Expenses												
Higher Educaiton Center	1.50	125,527			1.50	159,254			2.50	142,754		
Conference Center	1.75	76,115			1.75	76,115			1.75	76,364		
Public Access TV and Radio Tower	0.50	5,700			0.50	4,443			-	4,443		
Kid's Campus	19.25	640,004			19.25	716,132			20.50	747,111		
Public Service Pool	-	40			-	-			-	14,949		
Internal Charges		-				-				-		
Benefits		378,476				436,193				415,922		
Total Expenditures	23.00	1,225,861			23.00	1,392,136			24.75	1,401,542		
TOTAL Exhibit 17	38.00	5,151,498			38.00	5,860,092			37.43	5,239,557		
Transfers												
Ending Balance		1,640,433				885,159				260,351		

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICE REVENUE		10,000				6,518				7,245		
Other Sources												
TOTAL REVENUE	-	10,000	-	-	-	6,518	-	-	-	7,245	-	-
BEGINNING BALANCE						-						
TOTAL AVAILABLE	-	10,000	-	-	-	6,518	-	-	-	7,245	-	-
SUMMARY OF EXPENDITURES:												
Professional Salaries	9.00	721,247			9.00	721,247			9.33	744,844		
Secretarial/Clerical Salaries	-	-			-	-			-	-		
Technical Salaries	16.75	747,332			16.75	747,332			14.75	662,615		
Other Salaries	-	23,400			-	23,400			-	13,731		
Student Employees	-	15,000			-	15,000			-	37,588		
Supplies & Expenses		2,096,131				2,096,131				1,567,633		
Travel		-				-				19,056		
Equipment		-				-				338,730		
Maintenance		-				-				3,523		
Fringe Benefits		489,311				489,311				531,031		
Internal Service Pool		-				-				-		
TOTAL EXPENDITURES	25.75	4,092,421	-	-	25.75	4,092,421	-	-	24.08	3,918,751	-	-
INTERNAL SERVICE CHARGES:												
Instruction		1,994,853				1,998,335				1,871,336		
Academic Support		323,182				323,182				349,651		
Student Services		441,546				441,546				423,060		
Institutional Support		772,443				772,443				740,104		
Oper & Maint of Plant		550,398				550,398				527,355		
Student Social & Cultural												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Plant Funds												
TOTAL INT SERV CHARGES	-	4,082,421	-	-	-	4,085,903	-	-	-	3,911,506	-	-
BALANCE BEFORE TRANSFER		-		-		-		-		0		-
TRANSFER IN (OUT)												
ENDING BALANCE		-		-		-		-		0		-

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OIT												
Professional Salaries	2.00	170,901			2.00	170,901			3.33	223,194		
Secretarial/Clerical Salaries												
Technical Salaries	4.00	220,987			4.00	220,987			3.00	150,987		
Other Salaries												
Student Employees												
Supplies & Expenses		364,332				364,332				257,637		
Travel										7,461		
Equipment										86,671		
Maintenance										3,523		
TOTAL (4201)	6.00	756,220			6.00	756,220			6.33	729,473		
Telephone												
Supplies & Expenses		127,500				127,500				132,690		
Equipment		-				-				4,859		
Maintenance												
TOTAL (4202)	-	127,500			-	127,500			-	137,549		
General Services												
Professional Salaries	1.00	49,454			1.00	49,454			1.00	49,454		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	29,530			1.00	29,530			1.00	31,990		
Other Salaries		23,400				23,400				8,115		
Student Employees												
Supplies & Expenses		55,000				55,000				37,227		
Travel										247		
Equipment												
Maintenance												
TOTAL (4203)	2.00	157,384			2.00	157,384			2.00	127,033		
Copy Machines												
Professional Salaries												
Secretarial/Clerical Salaries												

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		216,000				216,000				176,552		
Travel												
Equipment										2,166		
Maintenance												
TOTAL (4205)	-	216,000			-	216,000			-	178,718		
Fleet												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses		60,000				60,000				21,541		
Travel										8,083		
Equipment												
Maintenance												
TOTAL (4206)	-	60,000			-	60,000			-	29,624		
Duplicating												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	0.75	20,982			0.75	20,982			0.75	22,179		
Other Salaries												
Student Employees												
Supplies & Expenses										(16,284)		
Travel												
Equipment												
Maintenance												
TOTAL (4207)	0.75	20,982			0.75	20,982			0.75	5,895		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ERP Support												
Professional Salaries	3.00	271,119			3.00	271,119			2.00	239,447		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	62,765			1.00	62,765			1.00	62,765		
Other Salaries												
Student Employees												
Supplies & Expenses		619,348				619,348				572,289		
Travel										3,264		
Equipment												
Maintenance												
TOTAL (4213)	4.00	953,232			4.00	953,232			3.00	877,765		
Systems Admin												
Professional Salaries	1.00	100,193			1.00	100,193			1.00	100,757		
Secretarial/Clerical Salaries												
Technical Salaries	2.00	95,376			2.00	95,376			2.00	95,376		
Other Salaries										4,185		
Student Employees												
Supplies & Expenses		265,794				265,794				204,036		
Travel												
Equipment										50,434		
Maintenance												
TOTAL (4214)	3.00	461,363			3.00	461,363			3.00	454,788		
Technology Support												
Professional Salaries	1.00	70,000			1.00	70,000			1.00	73,176		
Secretarial/Clerical Salaries												
Technical Salaries	4.00	160,374			4.00	160,374			3.00	146,088		
Other Salaries												
Student Employees												
Supplies & Expenses		100,092				100,092				37,349		
Travel												
Equipment										162,173		
Maintenance												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL (4215)	5.00	330,466			5.00	330,466			4.00	418,786		
Technology Service Desk												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries	3.00	109,518			3.00	109,518			3.00	105,429		
Other Salaries												
Student Employees												
Supplies & Expenses												
Travel												
Equipment												
Maintenance												
TOTAL (4216)	3.00	109,518			3.00	109,518			3.00	105,429		
Network Admin												
Professional Salaries	1.00	59,580			1.00	59,580			1.00	58,816		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	47,800			1.00	47,800			1.00	47,800		
Other Salaries										1,431		
Student Employees												
Supplies & Expenses		288,065				288,065				144,598		
Travel												
Equipment										32,427		
Maintenance												
TOTAL (4219)	2.00	395,445			2.00	395,445			2.00	285,072		
Application and Web Development												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees												
Supplies & Expenses												

SANTA FE COMMUNITY COLLEGE
EXHIBIT 18
DETAIL INTERNAL SERVICE DEPT.

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Travel												
Equipment												
Maintenance												
TOTAL (4220)	-	-			-	-			-	-		
Internal Services Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries												
Student Employees		15,000				15,000				37,588		24,314
Supplies & Expenses												
Contingency												
Travel												
Equipment												
Maintenance												
TOTAL	-	15,000			-	15,000			-	37,588		24,314
Total Internal Services	23.75	3,603,110			23.75	3,603,110			24.08	3,387,720		24,314
Fringe Benefits		489,311				489,311				531,031		132
Total Expenditures	23.75	4,092,421			23.75	4,092,421			24.08	3,918,751		24,446

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				6,455,547				6,455,547				5,025,326
Loans				2,918,060				2,918,060				943,861
SEOG				70,860				70,860				70,524
Academic Competitive Grant												
Work-Study				73,973				73,973				75,391
SUBTOT FEDERAL		-		9,518,440		-		9,518,440		-		6,115,102
STATE												
3% Scholarship												
Student Incentive Grant				303,899				303,899				291,582
Work Study				157,015				157,015				136,238
College Affordability Grant				84,636				84,636				67,192
Parent Plus												
Endowed Merit Scholarship												7,026
Nursing Loans												
Miscellaneous												
Off-Campus Employment												
Lottery Scholarship				204,096				204,096				140,488
SUBTOTAL STATE		-		749,645		-		749,645		-		642,526
LOCAL												
PRIVATE												
TOTAL REVENUE		-		10,268,085		-		10,268,085		-		6,757,628
BEGINNING BALANCE		-				-				-		
TOTAL AVAILABLE		-		10,268,085		-		10,268,085		-		6,757,628
EXPENDITURES:												
FEDERAL												
PELL				6,455,547				6,455,547				5,025,326
Loans				2,918,060				2,918,060				943,861
SEOG		23,620		70,860		23,620		70,860		23,508		70,524
Academic Competitive Grant												

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Work-Study				73,973		73,973		73,973		75,391		75,391
SUBTOTAL FEDERAL		23,620		9,518,440		23,620		9,518,440		23,508		6,115,102
STATE												
3% Scholarship		155,988				103,105				78,815		
Student Incentive Grant				303,899				303,899				291,582
Work Study				157,015				157,015				136,238
College Affordability Grant				84,636				84,636				67,192
Endowed Merit Scholarship				-				-				7,026
Parent Plus				-				-				-
Nursing Loans				-				-				-
Miscellaneous				-				-				-
Pathways Scholarships												
Lottery Scholarship				204,096				204,096				140,488
SUBTOTAL STATE		155,988		749,645		103,105		749,645		78,815		642,526
LOCAL												
INSTITUTIONAL												
Institutional Scholarships		69,000				90,000				85,413		
Dual Enrollment		546,268				533,275				583,659		
SUBTOTAL INSTITUTIONAL		615,268				623,275				669,072		
PRIVATE												
TOTAL EXPENDITURES		794,876		10,268,085		750,000		10,268,085		771,395		6,757,628
TRANSFERS IN (OUT):												
SEOG/WS Match		23,620				23,620				23,508		
Institutional Scholarships		69,000				90,000				85,413		
Dual Enrollment		546,268				533,275				583,659		
3% Scholarship		155,988				103,105				78,815		
TOTAL TRANSFERS		794,876				750,000				771,395		
ENDING BALANCE		-		-		-		-		-		-

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF REVENUE:												
Sales & Service		2,244,377				2,061,731				2,072,777		
Other Sources		-				-				-		
TOTAL REVENUE		2,244,377				2,061,731				2,072,777		
BEGINNING BALANCE		8,603				8,603				8,603		
TOTAL AVAILABLE		2,252,980				2,070,334				2,081,380		
SUMMARY OF EXPENDITURES:												
Professional Salaries	3.00	164,083			3.00	164,083			3.00	158,612		
Secretarial/Clerical Salaries	-	-			-	-			-	15,699		
Technical Salaries	14.75	445,583			14.75	445,583			13.25	401,506		
Other Salaries	-	17,000			-	17,000			-	10,875		
Student Employees	-	10,000			-	10,000			-	19,427		
Supplies & Expenses		44,000				44,010				1,208,644		
Travel		-				-				512		
Equipment		-				-				16,400		
Purchases for Resale		1,296,058				1,176,398				-		
Auxiliary Pool		9,188				-				3,550		
Fringe Benefits		204,590				204,590				205,813		
Internal Service Charges		-				-				-		
TOTAL EXPENDITURES	17.75	2,190,501			17.75	2,061,663			16.25	2,041,038		
TRANSFERS IN (OUT):												
Instruction & General		-				-				-		
Renewals & Replacements		-				-				-		
Retirement of Indebtedness		-				-				-		
TOTAL TRANSFERS		-				-				-		
ENDING BALANCE		62,479				8,671				40,342		

SANTA FE COMMUNITY COLLEGE
EXHIBIT 20
DETAIL AUXILIARY ENTERPRISES

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Auxiliary Enterprises												
Bookstore (12005)												
Professional Salaries	1.00	52,486			1.00	52,486			1.00	52,486		
Secretarial/Clerical Salaries										15,699		
Technical Salaries	2.50	76,753			2.50	76,753			2.50	63,554		
Other Salaries										9,795		
Student Employees										12,033		
Supplies & Expenses		29,000				18,800				904,452		
Travel										33		
Equipment												
Purchases for Resale		1,062,059				892,385						
Total Bookstore	3.50	1,220,297			3.50	1,040,423			3.50	1,058,052		
Food Services (12010)												
Professional Salaries	2.00	111,597			2.00	111,597			2.00	106,126		
Secretarial/Clerical Salaries												
Technical Salaries	12.25	368,830			12.25	368,830			10.75	337,952		
Other Salaries										1,080		
Student Employees												
Supplies & Expenses		15,000				25,210				304,192		
Travel										479		
Equipment										16,400		
Purchases for Resale		233,999				284,013						
Total Food Service	14.25	729,426			14.25	789,650			12.75	766,229		
Auxiliary Pool												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Other Salaries		17,000				17,000						
Student Employees		10,000				10,000				7,394		
Supplies & Expenses										3,550		
Travel												
Equipment												

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Contingency		9,188				-						
Total Auxiliary Pool	-	36,188			-	27,000			-	10,944		
Total Auxiliary Enterprises	17.75	1,985,911			17.75	1,857,073			16.25	1,835,225		
Benefits		204,590				204,590				205,813		
Internal Services												
Total Expenditures	17.75	2,190,501			17.75	2,061,663			16.25	2,041,038		

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Premiums		-				-				-		
Other Sources												
TOTAL REVENUE		-				-				-		
BEGINNING BALANCE												
TOTAL AVAILABLE		-				-				-		
EXPENDITURES:												
Supplies & Expenses												
Professional Salaries	-	-			-	-			-	-		
Fringe Benefits		-				-				-		
Claims		-				-				-		
TOTAL EXPENDITURES	-	-			-	-			-	-		
TRANSFERS IN (OUT)		-				-				-		
ENDING BALANCE		-				-				-		

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	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		2,967,685				2,967,685				1,607,954		
Local Bond Proceeds												
Private Proceeds		98,471				98,471				114,744		
Interest												
TOTAL REVENUE		3,066,156				3,066,156				1,722,698		
BEGINNING BALANCE		1,642,917				1,602,486				1,602,486		
TOTAL AVAILABLE		4,709,073				4,668,642				3,325,184		
EXPENDITURES:												
Administrative												
Construction		3,507,411				3,507,411				2,107,465		
Equipment & Furnishings												
Other												
TOTAL EXPENDITURES		3,507,411				3,507,411				2,107,465		
TRANSFERS IN (OUT):												
Instruction and General		1,010,486				1,508,759				1,508,759		
Allocated - Major		-				-				-		
Allocated - Minor		-				-				-		
Unallocated												
Renewals & Replacements		100,000				100,000				100,000		
Retirement of Indebtedness		-				-				-		
TOTAL TRANSFERS		1,110,486				1,608,759				1,608,759		
ENDING BALANCE		2,312,147				2,769,989				2,826,478		

SANTA FE COMMUNITY COLLEGE
EXHIBIT II
RENEWALS AND REPLACEMENTS - SUMMARY

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY												
REVENUE:												
Interest												
State Appropriations		0				0				0		
TOTAL REVENUE		0				0				0		
BEGINNING BALANCE		521,782				591,782				591,782		
TOTAL AVAILABLE		521,782				591,782				591,782		
EXPENDITURES		0				20,000				23,837		
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)				(100,000)		
Retirement of Indebtedness												
TOTAL TRANSFERS		(100,000)				(100,000)				(100,000)		
ENDING BALANCE		421,782				471,782				467,945		

SANTA FE COMMUNITY COLLEGE
EXHIBIT III
RETIREMENT OF INDEBTEDNESS

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Local Tax Levy		6,349,729				4,393,574				6,478,006		
Interest										1,913		
Other												
TOTAL REVENUE		6,349,729		0		4,393,574		0		6,479,919		0
BEGINNING BALANCE		6,714,895		0		6,967,741		0		6,967,741		0
TOTAL AVAILABLE		13,064,624		0		11,361,315		0		13,447,660		0
EXPENDITURES:												
Retirement of Principal		4,838,863		0		4,580,000		0		9,080,000		0
Interest Payments		198,588				242,295				290,963		
TOTAL EXPENDITURES		5,037,451		0		4,822,295		0		9,370,963		0
TRANSFERS IN (OUT):												
Instruction & General												
Auxiliary Enterprises		0				0						
Capital Outlay												
TOTAL TRANSFERS		0		0		0		0		0		0
ENDING BALANCE		8,027,173		0		6,539,020		0		4,076,697		0

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		7,595,140		0		7,477,221		0		7,594,369		0
Student Social and Cultural		125,747		0		124,427		0		124,415		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		7,720,887		0		7,601,648		0		7,718,784		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		9,574,300		0		9,574,300		0		9,574,300		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		4,055,600		0		4,055,600		0		4,055,600		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		13,629,900		0		13,629,900		0		13,629,900		0
LOCAL GOV'T APPROPRIATIONS												
Instruction and General		17,052,159		0		17,684,658		0		17,893,951		0
Student Social and Cultural		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT LOCAL GOV'T APPROPR		17,052,159		0		17,684,658		0		17,893,951		0
FEDERAL GRANTS & CONTRACTS												
Instruction and General		0		5,406,055		0		5,406,055		0		5,029,493
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		1,250,468		0		1,250,468		0		1,523,576
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		9,518,440		0		9,518,440		0		6,115,102
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT FED GRANTS & CONTRACTS		0		16,174,963		0		16,174,963		0		12,668,171
STATE GRANTS & CONTRACTS												
Instruction and General		0		686,326		0		686,326		0		742,478
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		264,316		0		264,316		0		161,968
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		749,645		0		749,645		0		642,526
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT STATE GRANTS & CONTR		0		1,700,287		0		1,700,287		0		1,546,972
LOCAL GRANTS & CONTRACTS												
Instruction and General		0		14,976		0		14,976		0		95,219
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		53,369		0		53,369		0		82,536
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Independent Operations		0		0		0		0		0		0
TOT LOCAL GRANTS & CONTR		0		68,345		0		68,345		0		177,755
PRIVATE GIFTS & GRANTS												
Instruction and General		0		92,071		0		92,071		0		509,320
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		204,550
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		92,071		0		92,071		0		713,870
SALES & SERVICES												
Instruction and General		219,987		0		99,219		0		107,890		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		1,097,400		83,831		1,245,343		83,831		0		0
Internal Service		10,000		0		6,518		0		7,245		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		2,244,377		0		2,061,731		0		2,072,777		0
Independent Operations		0		0		0		0		0		0
TOT SALES & SERVICES		3,571,764		83,831		3,412,811		83,831		2,187,911		0
OTHER SOURCES												
Instruction and General		100,000		0		100,000		0		161,084		0
Student Social and Cultural		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT OTHER SOURCES		100,000		0		100,000		0		161,084		0

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL REVENUE BY SOURCE												
Tuition & Fees		7,720,887		0		7,601,648		0		7,718,784		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		13,629,900		0		13,629,900		0		13,629,900		0
Local Gov't Appropriations		17,052,159		0		17,684,658		0		17,893,951		0
Federal Grants & Contracts		0		16,174,963		0		16,174,963		0		12,668,171
State Grants & Contracts		0		1,700,287		0		1,700,287		0		1,546,972
Local Grants & Contracts		0		68,345		0		68,345		0		177,755
Private Gifts & Grants		0		92,071		0		92,071		0		713,870
Sales & Services		3,571,764		83,831		3,412,811		83,831		2,187,911		0
Other Sources		100,000		0		100,000		0		161,084		0
TOT REVENUE BY SOURCE		42,074,710		18,119,497		42,429,017		18,119,497		41,591,629		15,106,768
TOTAL REVENUE BY DIVISION												
Instruction and General		34,541,586		6,199,427		34,935,398		6,199,427		35,331,593		6,376,510
Student Social and Cultural		125,747		0		124,427		0		124,415		0
Public Service		5,153,000		1,651,984		5,300,943		1,651,984		4,055,600		1,972,630
Internal Service		10,000		0		6,518		0		7,245		0
Student Financial Aid		0		10,268,085		0		10,268,085		0		6,757,628
Auxiliary Enterprises		2,244,377		0		2,061,731		0		2,072,777		0
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		42,074,710		18,119,497		42,429,017		18,119,497		41,591,629		15,106,768

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	8.9	476,151			8.9	476,151			16.3	1,026,456		
Academic Support	13.8	982,360			13.8	982,360			18.3	1,149,981		
Student Services	16.8	996,175			16.8	996,175			18.8	1,029,986		
Institutional Support	28.5	2,125,352			28.5	2,125,346			29.3	2,025,297		
Oper & Maint of Plant	5.0	324,375			5.0	324,375			5.0	329,551		
Student Social & Cultural												
Public Service	18.0	582,866			18.0	614,799			14.2	417,931		
Internal Service	9.0	721,247			9.0	721,247			9.3	744,844		
Auxiliary Enterprises	3.0	164,083			3.0	164,083			3.0	158,612		
Independent Operations												
TOT PROF SALARIES	102.9	6,372,608	-	-	102.9	6,404,535	-	-	114.1	6,882,659	-	-
FULL-TIME FACULTY												
Instruction	81.2	4,575,573			81.2	4,575,573			72.0	3,912,277		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT FULL-TIME FACULTY	81.2	4,575,573	-	-	81.2	4,575,573	-	-	72.0	3,912,277	-	-
PART-TIME FACULTY												
Instruction	169.0	3,082,990			178.7	3,259,747			206.7	3,782,967		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Public Service												
Internal Service												
Auxiliary Enterprises												
TOT PART-TIME FACULTY	169.0	3,082,990	-	-	178.7	3,259,747	-	-	206.7	3,782,967	-	-

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Teachers (Kids Campus)												
Public Service	13.3	413,767			13.3	489,895			16.8	-		
SECRETARIAL/CLERICAL												
Instruction	3.0	84,306			3.0	84,306			3.0	81,661		
Academic Support	10.6	427,523			10.6	427,523			11.6	442,614		
Student Services	2.5	123,229			2.5	123,229			3.5	117,754		
Institutional Support	3.6	174,305			3.6	174,305			4.0	172,835		
Oper & Maint of Plant	-	-			-	-			-	-		
Student Social & Cultural												
Public Service	1.0	37,667			1.0	71,394			4.0	96,515		
Internal Service	-	-			-	-			-	-		
Auxiliary Enterprises	-	-			-	-			-	15,699		
TOT SECRET/CLERICAL	20.7	847,030	-	-	20.7	880,757	-	-	26.1	927,078	-	-
TECHNICAL SALARIES												
Instruction	13.6	711,395			13.6	711,395			16.4	728,763		
Academic Support	7.3	363,680			7.3	363,680			4.4	185,276		
Student Services	23.8	861,427			23.8	861,427			19.4	740,826		
Institutional Support	22.6	888,512			22.6	888,512			24.3	858,907		
Oper & Maint of Plant	39.0	1,169,471			39.0	1,169,471			40.0	1,091,241		
Student Social & Cultural												
Public Service	3.8	108,417			3.8	108,417			2.8	121,314		
Internal Service	16.8	747,332			16.8	747,332			14.8	662,615		
Auxiliary Enterprises	14.8	445,583			14.8	445,583			13.3	401,506		
TOT TECHNICAL	141.4	5,295,817	-	-	141.4	5,295,817	-	-	135.3	4,790,448	-	-
OTHER SALARIES												
Instruction	16.0	339,050			16.0	339,050			12.1	339,291		
Academic Support	0.3	54,127			0.3	71,127			0.3	41,191		
Student Services	-	19,000			-	19,000			-	16,146		
Institutional Support	4.0	102,872			4.0	102,872			0.5	157,498		
Oper & Maint of Plant	-	-			-	-			-	54,460		
Student Social & Cultural												
Public Service	2.0	49,700			2.0	49,700			-	655,184		

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service	-	23,400			-	23,400			-	13,731		
Auxiliary Enterprises	-	17,000			-	17,000			-	10,875		
TOT OTHER SALARIES	22.3	605,149	-	-	22.3	622,149	-	-	12.9	1,288,376	-	-
TOTAL SALARIES BY CATEGORY												
Professional Salaries	102.9	6,372,608	-	-	102.9	6,404,535	-	-	114.1	6,882,659	-	-
Full-Time Faculty	81.2	4,575,573	-	-	81.2	4,575,573	-	-	72.0	3,912,277	-	-
Part-Time Faculty	169.0	3,082,990	-	-	178.7	3,259,747	-	-	206.7	3,782,967	-	-
Teachers (Kid's Campus)	13.3	413,767			13.3	489,895			16.8	-		
Secretarial/Clerical Salaries	20.7	847,030	-	-	20.7	880,757	-	-	26.1	927,078	-	-
Technician Salaries	141.4	5,295,817	-	-	141.4	5,295,817	-	-	135.3	4,790,448	-	-
Other Salaries	22.3	605,149	-	-	22.3	622,149	-	-	12.9	1,288,376	-	-
TOT SAL BY CATEGORY	550.7	21,192,934	-	-	560.4	21,528,473	-	-	583.8	21,583,804	-	-
TOTAL SALARIES BY DIVISION												
Instruction	291.67	9,269,465	-	-	301.36	9,446,222	-	-	326.49	9,871,416	-	-
Academic Support	31.88	1,827,690	-	-	31.88	1,844,690	-	-	34.50	1,819,062	-	-
Student Services	43.00	1,999,832	-	-	43.00	1,999,832	-	-	41.63	1,904,712	-	-
Institutional Support	58.68	3,291,040	-	-	58.68	3,291,034	-	-	58.08	3,214,537	-	-
Oper & Maint of Plant	44.00	1,493,845	-	-	44.00	1,493,845	-	-	45.00	1,475,252	-	-
Student Social & Cultural	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	38.00	1,192,417	-	-	38.00	1,334,205	-	-	37.75	1,290,944	-	-
Internal Service	25.75	1,491,979	-	-	25.75	1,491,979	-	-	24.08	1,421,190	-	-
Auxiliary Enterprises	17.76	626,665	-	-	17.76	626,665	-	-	16.26	586,692	-	-
Independent Operations	-	-	-	-	-	-	-	-	-	-	-	-
TOT SAL BY DIVISION	550.73	21,192,934	-	-	560.42	21,528,473	-	-	583.78	21,583,804	-	-

SANTA FE COMMUNITY COLLEGE
EXHIBIT c
PROPOSED SALARY INCREASES

1-Jul-17

INCREASE

Cost of Living Adjustment for eligible permanent employees.	none
Step increase for faculty below step 10 (final step)	none
Student employees (increased to be in alignment with SF City living wage)	\$10.91 to \$11.09

SANTA FE COMMUNITY COLLEGE
EXHIBIT d
TUITION AND REQUIRED FEES

	FY18 Budget		FY18 Actual	
	Fall	Spring & Summer	Summer	Fall & Spring
<u>REGULAR SEMESTER</u>				
<u>Tuition</u>				
Full-Time Students:				
Resident In-District	\$564.00	\$576.00	\$564.00	\$576.00
Resident Out-of-District	\$708.00	\$720.00	\$708.00	\$720.00
Out-of-State	\$1,356.00	\$1,716.00	\$1,356.00	\$1,716.00
Part-Time Students (per credit hour):				
Resident In-District	\$47.00	\$48.00	\$47.00	\$48.00
Resident Out-of-District	\$59.00	\$60.00	\$59.00	\$60.00
Out-of-State	\$113.00	\$143.00	\$113.00	\$143.00
<u>Required Fees</u>				
Full-Time Students:				
Service Fee	\$72.00	\$84.00	\$72.00	\$84.00
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)	\$6.00	\$7.00	\$6.00	\$7.00
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
<u>Total Tuition and Required Fees</u>				
Full-Time Students:				
Resident In-District	\$654.00	\$678.00	\$654.00	\$678.00
Resident Out-of-District	\$798.00	\$822.00	\$798.00	\$822.00
Out-of-State	\$1,446.00	\$1,818.00	\$1,446.00	\$1,818.00
<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	FY18 Final Approved Budget	FY18 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, Durbin	80,867	77,500	(3,367)
Welcome & Advising Center (3013)	Assoc VP for Student Success	Fields	100,774	100,774	-
Registrar's Office (3003)	Registrar	Tucci, Sena	tbd	85,139	#VALUE!
<u>Exhibit 13</u>					
President's Office (1010)	President	Cervantes	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)**

	FY18 Original Approved	FY18 Revised	FY18 Actuals
HEADCOUNT			
Summer Session			
Freshmen	822	878	878
Sophomores	867	845	845
Concurrent	228	322	322
Non-Degree	966	926	926
Subtotal Summer Session	2,883	2,971	2,971
Fall Semester			
Freshmen	1,951	2,097	2,097
Sophomores	1,606	1,723	1,723
Concurrent	704	702	702
Non-Degree	1,606	1,579	1,579
Subtotal Fall Semester	5,867	6,101	6,101
Spring Semester (estimated)			
Freshmen	1,942	1,792	1,792
Sophomores	1,596	1,595	1,595
Concurrent	700	986	986
Non-Degree	1,596	1,833	1,833
Subtotal Spring Semester	5,834	6,206	6,206
TOTAL HEADCOUNT	14,584	15,278	15,278
FULL-TIME EQUIVALENT (FTE)			
Summer Session	698	689	689
Fall Semester	2,489	2,546	2,546
Spring Semester (estimated)	2,411	2,483	2,483
TOTAL FTE	5,598	5,718	5,718

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	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		253,900				253,900				253,900		
Expenditures												
Professional Salaries		20,375				20,375				40,864		
Full-Time Faculty		147,804				147,804				20,432		
Part-Time Faculty(budgeted in a pool)		30,000								123,550		
Secretarial/Clerical Salaries												
Technical Salaries						23,440				1,860		
Other Salaries						894				14,400		
Supplies & Expenses		39,576				39,576				10,102		
Travel												
Benefits		61,499				55,499				57,910		
Institutional Funding		(29,254)				(31,088)						
Total Expenditures	-	270,000			-	256,500			-	269,118		
Ending Balance		(16,100)				(2,600)				(15,218)		
Automotive - Exhibit 10-2048												
Beginning Balance		7,286				0				0		
Revenue												
State Appropriation		45,900				45,900				45,900		
Expenditures												
Professional Salaries												
Full-Time Faculty		47,636				47,636				48,176		
Part-Time Faculty		5,000				40,000				37,358		
Secretarial/Clerical Salaries												
Technician Salaries										3,291		
Other Salaries												
Sub center Payments												
Supplies & Expenses						35,000				26,876		
Travel												

SANTA FE COMMUNITY COLLEGE
EXHIBIT A
DETAIL EXPENDITURES RPSP

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment												
Benefits		15,720				15,720				21,035		
Instituional Fuding		(12,270)				(92,456)				(90,836)		
Total Expenditures	-	56,086			-	45,900			-	45,900		
Ending Balance		(2,900)				-				0		

Radiography - Ex10-2097

Beginning Balance		0				0				0		
Revenue												
State Appropriation		91,700				91,700				91,700		
Expenditures												
Professional Salaries										63,585		
Full-Time Faculty		114,359				114,359				4,908		
Part-Time Faculty						11,000				9,426.01		
Secretarial/Clerical Salaries												
Technician Salaries												
Other Salaries												
Sub center Payments												
Supplies & Expenses		50,000				50,000				4,551		
Travel												
Equipment												
Benefits		37,738				39,938				26,315		
Instituional Funding		(104,497)				(122,578)						
Total Expenditures	-	97,600			-	92,719			-	108,785		
Ending Balance		(5,900)				(1,019)				(17,085)		

NM Small Business Development Ctr -Exhibit 17

Beginning Balance		1,400,163				1,444,308				1,444,308		
Revenue												
State Appropriation		4,055,600				4,055,600				4,055,600		
Expenditures												
Professional Salaries		419,771				451,705				250,866		

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

	FY18 Original Approved Budget				Final Approved FY18 Budget				FY18 Unaudited Actuals			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries		65,899								35,820		
Technician Salaries										34,746		
Other Salaries		125,711								41,054		
Sub center Payments		3,230,502				3,537,908				3,102,546		
Supplies & Expenses		442,419				478,343				314,398		
Travel		-				-				91,102		
Equipment										2,108		
Benefits		185,103				163,135				127,386		
Total Expenditures	-	4,469,406			-	4,631,090			-	4,000,026		
Ending Balance		986,357				868,818				1,499,882		