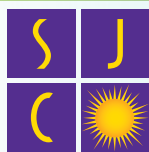


# San Juan College Report of Actuals



Fiscal Year End June 30, 2019



SAN JUAN COLLEGE  
Success Matters



**San Juan College**  
**Exhibit 1 - Summary of Current and Plant Funds**  
**Report of Actuals for Fiscal Year End 6/30/2019**

	Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenue</b>						
Current Funds						
Instruction and General	51,448,440	2,996,082	51,747,353	6,435,026	52,119,045	3,862,402
Student Social and Cultural Activities	-	-	15,296	-	22,245	-
Public Service	235,000	344,583	235,000	1,367,520	267,793	631,202
Internal Service Departments	5,639,747	1,000	5,939,747	3,000	5,377,733	2,534
Student Aid Grants and Stipends	-	18,043,358	-	18,138,500	-	15,899,934
Auxiliary Enterprises	4,103,794	-	4,103,794	-	3,687,282	-
Independent Operations	119,800	-	126,954	-	158,920	-
Subtotal Current Funds	61,546,781	21,385,023	62,168,144	25,944,046	61,633,019	20,396,072
Plant Funds						
Capital Outlay	1,800,000	-	7,170,854	-	6,692,448	-
Renewal and Replacement	10,000	-	10,000	-	13,720	-
Debt Service	2,164,583	-	2,164,583	-	2,267,342	-
Subtotal Plant Funds	3,974,583	-	9,345,437	-	8,973,509	-
<b>Total Revenue</b>	<b>65,521,364</b>	<b>21,385,023</b>	<b>71,513,581</b>	<b>25,944,046</b>	<b>70,606,528</b>	<b>20,396,072</b>
<b>Beginning Balances</b>						
Current Funds						
Instruction and General	15,573,461	13,294	18,362,062	-	18,362,062	-
Student Social and Cultural Activities	5,910	-	82,669	-	82,669	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid Grants and Stipends	845	-	845	-	845	-
Auxiliary Enterprises	1,545,867	-	1,449,226	-	1,449,226	-
Independent Operations	508,114	-	552,509	-	552,509	-
Subtotal Current Funds	17,634,197	13,294	20,447,311	-	20,447,311	-
Plant Funds						
Capital Outlay	(69,241)	-	2,154,499	-	2,154,499	-
Renewal and Replacement	1,920,444	-	2,417,353	-	2,417,353	-
Debt Service	1,955,676	-	2,301,859	-	2,301,859	-
Subtotal Plant Funds	3,806,879	-	6,873,711	-	6,873,711	-
<b>Total Beginning Balances</b>	<b>21,441,076</b>	<b>13,294</b>	<b>27,321,022</b>	<b>-</b>	<b>27,321,022</b>	<b>-</b>

<b>Total Available</b>						
Instruction and General	67,021,901	3,009,376	70,109,415	6,435,026	70,481,108	3,862,402
Student Social and Cultural Activities	5,910	-	97,965	-	104,914	-
Public Service	235,000	344,583	235,000	1,367,520	267,793	631,202
Internal Service Departments	5,639,747	1,000	5,939,747	3,000	5,377,733	2,534
Student Aid Grants and Stipends	845	18,043,358	845	18,138,500	845	15,899,934
Auxiliary Enterprises	5,649,661	-	5,553,020	-	5,136,508	-
Independent Operations	627,914	-	679,463	-	711,429	-
Subtotal Current Funds	79,180,978	21,398,317	82,615,455	25,944,046	82,080,330	20,396,072
Plant Funds						
Capital Outlay	1,730,759	-	9,325,353	-	8,846,947	-
Renewal and Replacement	1,930,444	-	2,427,353	-	2,431,073	-
Debt Service	4,120,259	-	4,466,442	-	4,569,200	-
Subtotal Plant Funds	7,781,462	-	16,219,148	-	15,847,220	-
<b>Total Available</b>	<b>86,962,440</b>	<b>21,398,317</b>	<b>98,834,603</b>	<b>25,944,046</b>	<b>97,927,551</b>	<b>20,396,072</b>
<b>Expenditures</b>						
Current Funds						
Instruction and General	49,613,582	2,996,082	49,508,040	6,435,026	47,538,979	3,859,808
Student Social and Cultural Activities	2,000	-	100,750	-	39,985	-
Public Service	1,154,149	344,583	1,222,517	1,367,520	1,178,803	629,905
Internal Service Departments	5,639,747	1,000	5,939,747	3,000	5,377,733	2,534
Student Aid Grants and Stipends	107,275	18,043,358	107,275	18,138,500	107,274	15,836,010
Auxiliary Enterprises	3,829,054	-	3,829,054	-	3,948,984	-
Independent Operations	119,800	-	289,982	-	148,474	-
Subtotal Current Funds	60,465,607	21,385,023	60,997,365	25,944,046	58,340,232	20,328,258
Plant Funds						
Capital Outlay	3,616,813	-	9,389,271	-	7,266,434	-
Renewal and Replacement	550,000	-	1,999,208	-	1,439,929	-
Debt Service	2,164,583	-	2,164,583	-	2,270,234	-
Subtotal Plant Funds	6,331,396	-	13,553,062	-	10,976,597	-
<b>Total Expenditures</b>	<b>66,797,003</b>	<b>21,385,023</b>	<b>74,550,427</b>	<b>25,944,046</b>	<b>69,316,828</b>	<b>20,328,258</b>
<b>Transfers in/(Out)</b>						
Current Funds						
Instruction and General	(1,028,424)	-	(2,239,313)	-	(4,245,809)	-
Student Social and Cultural Activities	2,000	-	12,131	-	10,132	-
Public Service	919,149	-	987,517	-	911,010	-
Student Aid Grants and Stipends	107,275	-	107,275	-	107,274	-
Auxiliary Enterprises	(700,000)	-	327,390	-	390,011	-

Independent Operations	-	-	-	-	-	-
Subtotal Current Funds	(700,000)	-	(805,000)	-	(2,827,382)	-
Plant Funds						
Capital Outlay	-	-	-	-	419,649	-
Renewal and Replacement	700,000	-	805,000	-	1,644,940	-
Debt Service	-	-	-	-	762,794	-
Subtotal Plant Funds	700,000	-	805,000	-	2,827,382	-
<b>Total Transfers In/(Out)</b>	-	-	-	-	-	-
<b>Ending Balances</b>						
Current Funds						
Instruction and General	16,379,895	13,294	18,362,062	-	18,696,320	2,594
Student Social and Cultural Activities	5,910	-	9,346	-	75,061	-
Public Service	-	-	-	-	-	1,296
Internal Service Departments	-	-	-	-	-	-
Student Aid Grants and Stipends	845	-	845	-	845	63,924
Auxiliary Enterprises	1,120,607	-	2,051,356	-	1,577,535	-
Independent Operations	508,114	-	389,481	-	562,955	-
Subtotal Current Funds	18,015,371	13,294	20,813,090	-	20,912,716	67,814
Plant Funds						
Capital Outlay	(1,886,054)	-	(63,918)	-	2,000,162	-
Renewal and Replacement	2,080,444	-	1,233,145	-	2,636,084	-
Debt Service	1,955,676	-	2,301,859	-	3,061,760	-
Subtotal Plant Funds	2,150,066	-	3,471,086	-	7,698,006	-
<b>Total Ending Balance</b>	<b>20,165,437</b>	<b>13,294</b>	<b>24,284,176</b>	<b>-</b>	<b>28,610,722</b>	<b>67,814</b>

**San Juan College**  
**Exhibit 1A - Detail of Transfers**  
**Report of Actuals for Fiscal Year End 06/30/2019**

	Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Instruction General</b>						
Capital Outlay	-	-	-	-	(419,649)	-
Building Renewal & Replacement	(700,000)	-	(230,000)	-	(214,866)	-
Equipment Renewal & Replacement	-	-	(575,000)	-	(1,430,074)	-
Debt Service	-	-	-	-	(762,794)	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	700,000	-	(327,390)	-	(390,011)	-
Student Social and Cultural Activities	(2,000)	-	(12,131)	-	(10,132)	-
Public Service	(919,149)	-	(987,517)	-	(911,010)	-
Student Aid & Grants	(107,275)	-	(107,275)	-	(107,274)	-
<b>Total</b>	<b>(1,028,424)</b>	<b>-</b>	<b>(2,239,313)</b>	<b>-</b>	<b>(4,245,809)</b>	<b>-</b>
<b>Student Social and Cultural Activities</b>						
Associated Students	2,000	-	2,000	-	-	-
Intramurals	-	-	-	-	-	-
Student Clubs and Organizations	-	-	10,131	-	10,132	-
<b>Total</b>	<b>2,000</b>	<b>-</b>	<b>12,131</b>	<b>-</b>	<b>10,132</b>	<b>-</b>
<b>Public Service</b>						
Art Gallery	67,063	-	67,063	-	70,744	-
Enterprise Center Administration	45,064	-	72,490	-	43,039	-
Community Facilities Sched	99,198	-	99,198	-	78,967	-
Dental Clinic Account	18,000	-	20,000	-	9,039	-
Economic Development	25,000	-	25,000	-	25,000	-
Employee Recruiting Pool	-	-	-	-	-	-
Mineral Museum	32,395	-	32,395	-	26,958	-
Marketing Pool	-	-	-	-	-	-
One Book One Community	5,905	-	5,905	-	5,677	-
Pow Wow	-	-	-	-	6,337	-
Adult Basic Education	113,900	-	115,494	-	113,301	-
Public Events - Fine Arts Cent	229,493	-	237,619	-	236,730	-
Public Service Pooled Charges	195,008	-	180,740	-	165,298	-
Student Activities Comm. Event	16,490	-	17,232	-	16,808	-
Telecommunications (KSJE)	66,043	-	103,295	-	107,515	-
The Big Idea Makerspace	-	-	-	-	(2,324)	-
Volunteer Center	5,590	-	11,086	-	7,922	-
<b>Total</b>	<b>919,149</b>	<b>-</b>	<b>987,517</b>	<b>-</b>	<b>911,010</b>	<b>-</b>

**Student Aid**

3% Scholarships	67,275	-	67,275	-	66,600	-
Student Activities Fees Scholarships	30,000	-	30,000	-	32,169	-
Institutional Scholarships	10,000	-	10,000	-	8,505	-
Possible Dream	-	-	-	-	-	-
<b>Total</b>	<b>107,275</b>	<b>-</b>	<b>107,275</b>	<b>-</b>	<b>107,274</b>	<b>-</b>

**Auxiliary**

Bookstore	(1,220,643)	-	(193,253)	-	-	-
Human Health and Performance Center	370,643	-	370,643	-	243,315	-
Food Service Outsource	150,000	-	150,000	-	146,696	-
<b>Total</b>	<b>(700,000)</b>	<b>-</b>	<b>327,390</b>	<b>-</b>	<b>390,011</b>	<b>-</b>

**Independent Operations**

Independent Operations Pooled	-	-	-	-	-	-
<b>Current Funds Subtotal</b>	<b>(700,000)</b>	<b>-</b>	<b>(805,000)</b>	<b>-</b>	<b>(2,827,382)</b>	<b>-</b>

**Debt Service**

	-	-	-	-	762,794	-
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**Capital Outlay**

Minor Capital Outlay	-	-	-	-	419,649	-
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**Renewals and Replacements**

Business Services	-	-	-	-	(87,961)	-
Student Services	-	-	-	-	(53,837)	-
Unexpended Capital	-	-	-	-	(95,933)	-
Carpet, Tile & Painting	125,000	-	-	-	126,000	-
Heating & Cooling Systems	-	-	-	-	110,000	-
Learning	125,000	-	525,000	-	303,674	-
Miscellaneous Bldg. Renewals	-	-	-	-	(25,403)	-
Plumbing, Electrical & Light	125,000	-	-	-	70,000	-
Roofing	-	-	-	-	-	-
Special Projects	-	-	-	-	172,000	-
Technology Services	325,000	-	280,000	-	1,126,400	-
<b>Total Debt Service, Capital Outlay &amp; R&amp;R</b>	<b>700,000</b>	<b>-</b>	<b>805,000</b>	<b>-</b>	<b>2,827,382</b>	<b>-</b>

**Total Transfers In/(Out)**

	-	-	-	-	-	-
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San Juan College  
Exhibit 2 - Summary of Instruction and General  
Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019				Final Budget FYE 2019				Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Beginning Balance</b>		<b>15,573,461</b>		<b>13,294</b>		<b>18,362,062</b>		<b>-</b>		<b>18,362,062</b>		<b>-</b>
<b>Revenues</b>												
Tuition and Fees		11,818,212		-		11,442,392		-		11,350,999		2,260
Federal Government Appropriations		-		-		-		-		-		-
State Government Appropriations		23,588,724		-		23,473,724		-		23,320,600		-
Local Government Appropriations		14,453,108		-		14,920,319		-		15,404,887		-
Federal Government Grants and Contracts		-		1,664,696		-		3,380,313		-		2,252,234
State Government Grants and Contracts		200,000		478,035		318,067		724,610		327,276		574,647
Local Government Grants and Contracts		-		77,637		-		2,888		-		2,888
Private Gifts, Grants, and Contracts		-		763,161		-		1,776,423		-		822,618
Endowment, Land, and Permanent Fund Income		-		-		-		-		-		-
Sales and Services		427,500		-		591,008		-		722,689		-
Other Sources		960,896		12,553		1,001,843		550,792		992,595		207,755
<b>Total Revenues</b>		<b>51,448,440</b>		<b>2,996,082</b>		<b>51,747,353</b>		<b>6,435,026</b>		<b>52,119,045</b>		<b>3,862,402</b>
<b>Expenses</b>												
Instruction	292.90	26,983,422	1.94	1,039,554	278.88	26,677,207	11.52	3,108,415	278.88	25,881,264	11.52	1,622,715
Academic Support	59.21	4,761,955	-	74,600	53.02	4,512,966	0.41	227,153	53.02	4,304,368	0.41	134,395
Student Support	62.21	4,630,560	16.74	1,867,875	61.73	4,736,717	25.10	2,542,784	61.73	4,735,466	25.10	1,895,072
Institutional Support	79.80	7,779,499	-	14,053	77.61	7,708,308	-	556,674	77.61	7,109,380	-	207,626
Physical Plant	56.44	5,458,146	-	-	56.44	5,872,842	-	-	56.44	5,508,501	-	-
Transfers (In)/Out		1,028,424		-		2,239,313		-		4,245,809		-
<b>Total Expenses</b>	<b>550.56</b>	<b>50,642,006</b>	<b>18.68</b>	<b>2,996,082</b>	<b>527.68</b>	<b>51,747,353</b>	<b>37.03</b>	<b>6,435,026</b>	<b>527.68</b>	<b>51,784,788</b>	<b>37.03</b>	<b>3,859,808</b>
<b>Ending Balance</b>		<b>16,379,895</b>		<b>13,294</b>		<b>18,362,062</b>		<b>-</b>		<b>18,696,319</b>		<b>2,594</b>

**San Juan College**

**Exhibit 3- Student Tuition and Miscellaneous Fees for Instruction and General  
Report of Actuals for Fiscal Year End 6/30/2019**

	Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition</b>						
Fall	3,797,095	-	3,822,090	-	3,936,894	-
Spring	3,074,885	-	2,857,885	-	2,844,149	-
Summer	1,270,252	-	1,116,432	-	1,154,051	-
<b>Subtotal Tuition</b>	<b>8,142,232</b>	<b>-</b>	<b>7,796,407</b>	<b>-</b>	<b>7,935,095</b>	<b>-</b>
<b>Fees</b>						
General	2,567,180	-	2,341,215	-	2,192,282	-
Program	846,600	-	1,027,922	-	954,431	2,260
Student Activities	115,000	-	117,768	-	106,728	-
Other	147,200	-	159,080	-	162,462	-
<b>Subtotal Fees</b>	<b>3,675,980</b>	<b>-</b>	<b>3,645,985</b>	<b>-</b>	<b>3,415,904</b>	<b>2,260</b>
<b>Total</b>	<b>11,818,212</b>	<b>-</b>	<b>11,442,392</b>	<b>-</b>	<b>11,350,999</b>	<b>2,260</b>



**San Juan College**  
**Exhibit 4- Governmental Appropriations for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2019**

	Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>State Appropriations</b>						
Instructional, General, and Other	23,121,724	-	23,121,724	-	22,968,285	-
Dental Hygiene	153,700	-	153,700	-	153,802	-
Nursing	198,300	-	198,300	-	198,512	-
Displaced Workers - NMHED	-	-	-	-	-	-
Special Appropriations	115,000	-	-	-	-	-
Subtotal State	23,588,724	-	23,473,724	-	23,320,600	-
<b>Local Appropriations</b>						
Operational Levy	14,453,108	-	14,920,319	-	15,404,887	-
<b>Total</b>	<b>38,041,832</b>	<b>-</b>	<b>38,394,043</b>	<b>-</b>	<b>38,725,487</b>	<b>-</b>

**San Juan College**  
**Exhibit 5- Government Grants and Contracts for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2019**

	Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Local</b>						
Local Contracts and Grants	-	77,637	-	2,888	-	2,888
<b>State</b>						
Adult Basic Education	-	277,747	-	284,182	-	284,180
Child and Family Development Center	200,000	-	200,000	-	209,209	-
ENLACE	-	170,288	-	170,000	-	164,284
Library	-	30,000	-	58,849	-	29,475
Workforce Training	-	-	118,067	-	118,067	-
Other	-	-	-	211,579	-	96,709
Subtotal State	200,000	478,035	318,067	724,610	327,276	574,647
<b>Federal</b>						
Adult Basic Education	-	45,300	-	158,998	-	158,947
Bridge to Baccalaureate	-	-	-	10,163	-	2,644
CCCS Careers in Computing	-	-	-	19,216	-	-
CU Digitization TCN	-	13,458	-	79,465	-	65,647
Four Corners Noyce Scholars	-	-	-	273,015	-	39,725
GenCyber Camp	-	30,387	-	49,788	-	46,726
Farmington Daycare Assistance	-	-	-	7,000	-	2,975
IC CAE Critical Technology	-	-	-	30,000	-	10,092
INBRE	-	28,250	-	68,867	-	68,274
IMBRE 2070	-	-	-	60,030	-	19,042
EDA Power Initiative	-	159,157	-	390,444	-	390,444
Pathways	-	229,263	-	655,074	-	384,314
Perkins	-	223,985	-	465,809	-	437,597
Success in Nursing	-	257,280	-	55,081	-	25,573
Sun Path	-	16,900	-	218,541	-	17,458
TRIO	-	550,225	-	734,401	-	499,187
UNM - PFS OSAP	-	108,891	-	99,956	-	83,588
Bisti Writing Project	-	1,600	-	4,465	-	-
Subtotal Federal	-	1,664,696	-	3,380,313	-	2,252,234
<b>Total</b>	<b>200,000</b>	<b>2,220,368</b>	<b>318,067</b>	<b>4,107,811</b>	<b>327,276</b>	<b>2,829,769</b>

**San Juan College**  
**Exhibit 6- Private Gifts, Grants and Contracts for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2019**

	Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Private						
Gifts, Grants and Contracts	-	763,161	-	1,776,423	-	822,618

**San Juan College**

**Exhibit 7- Endowment Income, Land Income, & Permanent Fund Income for Instruction and General  
Report of Actuals for Fiscal Year End 6/30/2019**

	Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Total</b>	-	-	-	-	-	-

**San Juan College**  
**Exhibit 8- Sales and Services of Educational Activities**  
**Report of Actuals for Fiscal Year End 6/30/2019**

	Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Center for Work Force Training	-	-	29,414	-	125	-
Child and Family Development Center	400,000	-	401,543	-	458,391	-
Community Learning Center Sales	-	-	2,500	-	3,899	-
Cosmetology	20,000	-	20,000	-	9,681	-
Industrial Plant Sales	-	-	1,950	-	1,950	-
Instructional Enterprises	-	-	128,101	-	211,514	-
Student Services	7,500	-	7,500	-	7,715	-
<b>Total</b>	<b>427,500</b>	<b>-</b>	<b>591,008</b>	<b>-</b>	<b>693,275</b>	<b>-</b>



**San Juan College**  
**Exhibit 9- Other Sources of Revenue for Instruction and General**  
**Report of Actuals for Fiscal Year End 6/30/2019**

	<b>Original Budget FYE 2019</b>		<b>Final Budget FYE 2019</b>		<b>Estimated Actual FYE 2019</b>	
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
Disposal of Assets	-	-	-	-	659	-
Indirect Cost Recovery	130,000	-	130,000	-	168,774	-
Interest Income	45,000	-	65,237	-	90,297	-
Rents	-	-	-	-	260	-
Vending	30,000	-	30,000	-	27,324	-
Other	755,896	12,553	776,606	550,792	705,280	207,755
<b>Total</b>	<b>960,896</b>	<b>12,553</b>	<b>1,001,843</b>	<b>550,792</b>	<b>992,595</b>	<b>207,755</b>

San Juan College  
Exhibit 10 - Instruction - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Accounting</b>	Faculty Salaries		51,616		95,100		95,340
	Benefits		29,051		35,987		31,439
	General Operations		4,185		4,027		3,515
	Travel		-		158		157
	Subtotal		84,852		135,272		130,451
<b>Anthropology</b>	Faculty Salaries		58,539		62,745		62,852
	Benefits		25,194		26,258		25,639
	General Operations		600		600		478
	Subtotal		84,333		89,603		88,970
<b>Auto Body</b>	Faculty Salaries		100,078		145,258		145,724
	Benefits		41,079		48,857		50,324
	General Operations		37,900		36,780		35,757
	Equipment & Furniture		-		1,120		1,120
	Subtotal		179,057		232,015		232,925
<b>Auto Technology</b>	Faculty Salaries		397,637		458,931		434,757
	Professional		96,852		96,852		93,003
	Support		28,441		40,656		40,752
	Benefits		208,505		226,709		215,785
	General Operations		44,910		43,080		37,020
	Travel		56,160		56,160		50,027
	Equipment & Furniture		-		1,830		5,571
	Subtotal		832,505		924,218		876,914
<b>Biology</b>	Faculty Salaries		526,637		694,485		749,428
	Professional		40,691		40,691		40,691
	State Student Worker Wages		-		304		303
	Benefits		200,820		231,324		221,892
	General Operations		22,830		22,830		21,071
	Subtotal		790,978		989,634		1,033,385
<b>Building Trades</b>	Faculty Salaries		101,341		101,341		101,389
	Benefits		37,967		43,667		42,532
	General Operations		7,240		7,240		5,744
	Subtotal		146,548		152,248		149,664

<b>Business</b>	Faculty Salaries	188,249	244,752	234,287
	Benefits	50,228	60,735	57,040
	General Operations	4,450	2,598	4,457
	Travel	-	523	523
	Equipment & Furniture	-	1,329	1,329
	Subtotal	242,927	309,937	297,637
<b>CCE Special Projects</b>	General Operations	7,930	7,930	336
	Subtotal	7,930	7,930	336
<b>CDL</b>	Faculty Salaries	168,728	278,352	294,023
	Support	33,220	33,220	33,220
	Benefits	66,627	87,404	92,626
	General Operations	140,650	140,250	158,249
	Travel	-	400	353
	Equipment & Furniture	-	-	5,214
	Subtotal	409,225	539,626	583,685
<b>Center For Workforce Develop</b>	Faculty Salaries	53,000	53,000	98,235
	Professional	176,120	176,120	131,379
	Support	31,861	31,861	31,866
	State Student Worker Wages	-	823	925
	Benefits	85,153	75,153	65,630
	General Operations	83,000	197,667	79,550
	Travel	5,095	7,095	4,035
	Equipment & Furniture	-	1,400	1,330
	Subtotal	434,229	543,119	412,950
<b>Certified Nurse Assistant</b>	Faculty Salaries	111,716	178,191	173,812
	Benefits	49,235	61,497	59,060
	General Operations	6,620	6,620	5,235
	Travel	1,500	1,500	26
	Subtotal	169,071	247,808	238,133
<b>Chemistry</b>	Faculty Salaries	123,900	162,541	219,207
	State Student Worker Wages	-	33	33
	Benefits	31,797	44,565	57,305
	General Operations	9,475	9,475	4,278
	Subtotal	165,172	216,614	280,822

<b>Child &amp; Family Develop Center</b>	Faculty Salaries	61,870	61,911	87
	Professional	156,235	156,235	195,102
	Support	290,018	310,374	339,053
	State Student Worker Wages	-	4,181	4,369
	Institutional Student Worker Wages	-	256	256
	Benefits	222,293	208,992	200,432
	General Operations	29,295	29,295	32,200
	Travel	1,680	1,680	182
	Subtotal	761,391	772,924	771,680
<b>CLC Programming</b>	Faculty Salaries	50,000	50,073	49,607
	Support	-	11,398	21,398
	Benefits	38,675	43,311	8,372
	General Operations	40,125	42,625	35,255
	Travel	4,200	4,200	424
	Subtotal	133,000	151,607	115,056
<b>Communications</b>	Faculty Salaries	88,196	88,196	47,960
	Benefits	30,484	22,484	15,556
	General Operations	200	200	14
	Subtotal	118,880	110,880	63,530
<b>Computer Science</b>	Faculty Salaries	120,271	179,841	180,705
	Benefits	35,240	47,139	45,542
	General Operations	43,595	8,095	7,621
	Travel	-	500	135
	Subtotal	199,106	235,575	234,002
<b>Cosmetology</b>	Faculty Salaries	198,856	212,449	207,754
	Support	-	-	19,794
	Benefits	72,418	77,918	61,651
	General Operations	35,695	35,695	35,510
	Subtotal	306,969	326,062	324,710
<b>Dental Hygiene</b>	Faculty Salaries	279,918	393,695	361,771
	Support	91,587	91,587	90,925
	Benefits	130,962	151,871	143,325
	General Operations	15,000	14,000	12,430
	Travel	5,170	5,170	4,321
	Subtotal	522,637	656,323	612,771
<b>Developmental Education</b>	General Operations	-	10	1
	Travel	2,100	2,090	-
	Subtotal	2,100	2,100	1

<b>Diesel Technology</b>	Faculty Salaries	160,698	212,496	212,617
	Benefits	49,175	57,248	59,677
	General Operations	37,090	25,940	27,442
	Travel	5,650	16,800	15,308
	Subtotal	252,613	312,484	315,044
<b>Digital Media Arts and Design</b>	Faculty Salaries	63,579	77,039	77,157
	Benefits	16,301	18,706	18,805
	General Operations	10,895	10,395	6,920
	Travel	-	500	120
	Equipment & Furniture	-	-	2,000
<b>Drafting</b>	Subtotal	90,775	106,640	105,003
	Faculty Salaries	91,806	111,669	111,776
	Benefits	37,553	41,633	40,994
	General Operations	14,375	12,875	11,071
	Equipment & Furniture	-	1,500	1,499
<b>Dual Credit</b>	Subtotal	143,734	167,677	165,340
	General Operations	8,925	7,425	3,503
	Travel	2,280	3,780	3,204
	Subtotal	11,205	11,205	6,708
<b>Early Childhood Education</b>	Faculty Salaries	65,940	80,042	79,127
	Benefits	20,368	20,745	19,582
	General Operations	165	165	904
	Subtotal	86,473	100,952	99,612
<b>EMT &amp; Paramedics</b>	Faculty Salaries	260,555	348,931	335,607
	Professional	-	-	2,856
	Support	32,569	37,980	37,980
	Benefits	87,941	118,890	101,899
	General Operations	62,450	61,975	61,557
<b>Encore Administration</b>	Travel	16,800	17,800	16,540
	Subtotal	460,315	585,576	556,439
	Faculty Salaries	90,000	115,892	123,972
	Benefits	19,395	24,979	15,296
	General Operations	12,125	13,625	11,395
<b>English</b>	Travel	5,000	5,000	3,232
	Subtotal	126,520	159,496	153,894
	Faculty Salaries	716,229	936,987	965,104
	Benefits	266,884	299,651	297,392
	General Operations	21,350	21,330	9,485
	Travel	-	20	20
	Subtotal	1,004,463	1,257,988	1,272,001



<b>Enterprise - Auto Body</b>	General Operations	-	2,122	2,119
	Travel	-	7,070	5,442
	Subtotal	-	9,192	7,560
<b>Enterprise - Auto Technology</b>	General Operations	-	7,898	-
	Subtotal	-	7,898	-
<b>Enterprise - Bisti Writing</b>	Faculty Salaries	-	-	5,996
	Benefits	-	-	539
	General Operations	-	8,710	14,778
	Travel	-	600	521
	Subtotal	-	9,310	21,835
<b>Enterprise - Building Trades A</b>	General Operations	-	113,704	167,215
	Subtotal	-	113,704	167,215
<b>Enterprise - Diesel</b>	General Operations	-	7,170	-
	Subtotal	-	7,170	-
<b>Enterprise - Drafting</b>	General Operations	-	2,922	-
	Subtotal	-	2,922	-
<b>Enterprise - EMT &amp; Paramedics</b>	General Operations	-	24,328	500
	Subtotal	-	24,328	500
<b>Enterprise - Fire</b>	General Operations	-	6,701	278
	Subtotal	-	6,701	278
<b>Enterprise - Pottery Studio</b>	General Operations	-	2,031	-
	Subtotal	-	2,031	-
<b>Enterprise - Horticulture</b>	General Operations	-	8,354	8
	Travel	-	372	372
	Subtotal	-	8,726	379
<b>Enterprise - Simulation</b>	General Operations	-	10,000	111
	Subtotal	-	10,000	111
<b>Enterprise - Welding</b>	General Operations	-	1,858	-
	Subtotal	-	1,858	-

<b>Fine Arts</b>	Faculty Salaries	179,769	418,915	368,710
	Support	-	33,809	45,199
	Federal Student Worker Wages	-	-	13
	State Student Worker Wages	-	636	667
	Institutional Student Worker Wages	-	2,696	2,696
	Benefits	50,118	96,395	85,992
	General Operations	43,685	43,525	51,527
	Travel	-	160	160
	Subtotal	273,572	596,136	554,964
<b>Fire Science</b>	Faculty Salaries	99,475	167,959	148,789
	Benefits	41,061	47,493	39,918
	General Operations	30,780	33,780	33,679
	Travel	3,000	-	20
	Subtotal	174,316	249,232	222,406
<b>Geology</b>	Faculty Salaries	73,535	109,591	117,320
	State Student Worker Wages	-	91	91
	Benefits	31,922	38,714	41,568
	General Operations	13,390	13,390	11,360
	Travel	3,460	3,460	1,107
	Subtotal	122,307	165,246	171,445
<b>GIST</b>	Faculty Salaries	-	3,398	3,397
	Benefits	-	519	732
	General Operations	5,640	5,640	921
	Equipment & Furniture	-	-	4,295
	Subtotal	5,640	9,557	9,345
<b>Health Info Tech</b>	Faculty Salaries	224,762	261,201	263,361
	Support	20,456	20,456	16,610
	Benefits	79,193	86,198	92,058
	General Operations	16,440	16,440	12,717
	Travel	12,690	11,690	8,603
	Subtotal	353,541	395,985	393,349
<b>History</b>	Faculty Salaries	126,330	127,532	127,671
	Benefits	40,766	40,827	40,858
	General Operations	650	650	375
	Subtotal	167,746	169,009	168,904
<b>Honors Program</b>	Faculty Salaries	-	1,500	1,500
	State Student Worker Wages	-	258	257
	Benefits	-	278	323
	General Operations	4,800	4,800	4,799
	Subtotal	4,800	6,836	6,879

<b>Horticulture</b>	Faculty Salaries	-	2,136	2,136
	Benefits	-	373	456
	General Operations	9,000	-	0
	Subtotal	9,000	2,509	2,592
<b>Industrial Plant</b>	Faculty Salaries	197,913	312,678	332,081
	Benefits	65,460	83,233	84,836
	General Operations	17,490	17,470	13,699
	Travel	-	20	20
	Subtotal	280,863	413,401	430,636
<b>Information Technology</b>	Faculty Salaries	-	32,691	32,691
	Professional	-	-	3,795
	Benefits	-	5,977	7,063
	General Operations	-	73,000	77,633
	Subtotal	-	111,668	121,183
<b>Instructional Computing</b>	Support	148,078	148,078	166,965
	Federal Student Worker Wages	-	-	85
	State Student Worker Wages	-	7,286	7,537
	Institutional Student Worker Wages	-	5,729	5,922
	Benefits	63,391	56,391	51,399
	General Operations	12,000	12,000	5,876
	Subtotal	223,469	229,484	237,783
<b>Instructional Pool</b>	Faculty Salaries	4,336,721	7,946	8,377
	Support	117,504	45,007	-
	State Student Worker Wages	16,709	3,060	-
	Institutional Student Worker Wages	101,595	47,470	11,640
	Benefits	1,854,612	1,022,772	911,985
	General Operations	3,006,211	3,246,511	3,121,506
	Subtotal	9,433,352	4,372,766	4,053,508
<b>Instrumentation</b>	Faculty Salaries	116,735	316,523	329,207
	Professional	59,617	59,617	59,617
	Benefits	55,065	102,347	109,533
	General Operations	6,725	6,705	9,194
	Travel	-	20	20
	Subtotal	238,142	485,212	507,570
<b>International Travel</b>	General Operations	-	200	10,599
	Travel	50,000	49,800	27,841
	Subtotal	50,000	50,000	38,440

**Language & Education**

Faculty Salaries	-	288,417	292,994
Benefits	9,684	64,422	62,779
General Operations	13,905	13,905	7,582
Subtotal	23,589	366,744	363,354

**Legal Assistant**

Faculty Salaries	-	12,500	12,499
Benefits	-	2,558	2,226
General Operations	2,095	2,095	2,073
Subtotal	2,095	17,153	16,798

**LRNS**

Faculty Salaries	106,365	210,983	235,596
Benefits	41,722	58,018	62,168
General Operations	1,600	1,600	1,618
Subtotal	149,687	270,601	299,382

**Mathematics**

Faculty Salaries	821,213	1,115,026	1,073,150
Benefits	302,394	349,353	328,196
General Operations	17,750	17,750	12,267
Subtotal	1,141,357	1,482,129	1,413,613

**Med Lab Tech**

Faculty Salaries	-	5,128	5,128
Support	8,471	8,471	10,861
Benefits	3,263	4,211	4,863
General Operations	8,000	7,669	7,714
Travel	-	331	331
Subtotal	19,734	25,810	28,896

**Modern Languages**

Faculty Salaries	107,207	107,207	107,286
Benefits	24,245	23,745	24,993
General Operations	2,000	2,000	1,704
Subtotal	133,452	132,952	133,983

**Music**

Faculty Salaries	127,666	57,666	57,200
Benefits	44,505	38,305	25,087
General Operations	2,265	2,265	483
Subtotal	174,436	98,236	82,769

**Nursing**

Faculty Salaries	656,114	697,836	637,226
Professional	228,185	198,185	182,300
Support	95,037	85,037	76,065
State Student Worker Wages	-	190	190
Benefits	311,925	332,427	285,210
General Operations	45,000	42,000	41,069
Travel	7,500	7,500	6,505
Subtotal	1,343,761	1,363,175	1,228,566

<b>Occupational Therapy Assistant</b>	Faculty Salaries	189,624	212,767	206,173
	Support	16,610	17,107	17,807
	Benefits	62,602	63,539	74,053
	General Operations	12,000	17,857	18,071
	Travel	3,500	4,518	4,498
	Subtotal	284,336	315,788	320,603
<b>Office Careers</b>	Faculty Salaries	52,923	58,187	58,260
	Benefits	15,739	16,712	16,158
	General Operations	2,620	2,620	2,142
	Subtotal	71,282	77,519	76,561
<b>Online Services</b>	Professional	167,984	167,984	167,976
	Support	-	-	442
	Benefits	63,191	58,191	62,696
	General Operations	15,960	13,046	11,474
	Travel	3,115	6,029	5,920
	Subtotal	250,250	245,250	248,508
<b>Pharmacy Tech</b>	Faculty Salaries	-	10,735	10,734
	Support	-	6,514	6,514
	Benefits	-	4,651	4,750
	General Operations	4,160	1,460	779
	Subtotal	4,160	23,360	22,777
<b>Photography</b>	Faculty Salaries	50,259	50,259	50,294
	Support	12,048	12,048	-
	Benefits	24,906	20,906	15,096
	General Operations	250	250	92
	Equipment & Furniture	-	2,074	2,074
	Subtotal	87,463	85,537	67,556
<b>Physical Education</b>	Faculty Salaries	-	42,673	81,405
	Professional	45,840	45,840	-
	Benefits	16,037	21,255	15,274
	General Operations	4,500	4,500	3,576
	Subtotal	66,377	114,268	100,255
<b>Physics and Engineering</b>	Faculty Salaries	138,344	173,853	177,304
	State Student Worker Wages	-	292	292
	Benefits	41,648	48,577	49,513
	General Operations	1,910	2,410	2,442
	Subtotal	181,902	225,132	229,551



<b>Petroleum Production Ops</b>	Faculty Salaries	142,665	209,262	183,716
	Benefits	62,541	65,203	68,763
	General Operations	49,400	85,900	86,861
	Travel	25,600	5,100	3,144
	Subtotal	280,206	365,465	342,484
<b>Planetarium</b>	Faculty Salaries	46,883	46,883	46,931
	Benefits	11,176	11,176	11,171
	General Operations	1,845	1,845	401
	Subtotal	59,904	59,904	58,504
<b>Police Science</b>	General Operations	52,000	52,000	107,882
	Equipment & Furniture	-	3,990	3,990
	Subtotal	52,000	55,990	111,872
<b>Political Science</b>	General Operations	65	65	-
	Subtotal	65	65	-
<b>Psychology</b>	Faculty Salaries	169,408	172,612	179,496
	Benefits	50,080	50,777	50,666
	General Operations	300	300	248
	Subtotal	219,788	223,689	230,410
<b>PTA</b>	Faculty Salaries	51,385	71,634	76,514
	Support	53,640	54,666	54,665
	Benefits	31,280	35,807	36,630
	General Operations	24,535	23,382	21,323
	Travel	4,925	4,925	3,360
	Equipment & Furniture	-	1,153	1,153
	Subtotal	165,765	191,567	193,645
<b>PTA Distance Learning</b>	Faculty Salaries	319,425	312,524	300,913
	Support	16,610	16,610	27,871
	Benefits	93,727	97,249	89,587
	General Operations	18,640	22,640	25,462
	Travel	26,095	22,095	17,590
	Subtotal	474,497	471,118	461,423
<b>Reading</b>	Faculty Salaries	105,296	56,864	57,154
	Benefits	48,360	26,921	23,183
	General Operations	1,500	1,500	500
	Subtotal	155,156	85,285	80,837

<b>Respiratory Therapy</b>	Faculty Salaries	136,956	151,649	159,270
	Support	-	13,028	13,028
	Benefits	39,105	46,315	47,764
	General Operations	8,775	13,275	13,103
	Travel	5,615	5,415	3,791
	Subtotal	190,451	229,682	236,955
<b>Safety</b>	Faculty Salaries	113,364	253,541	257,868
	Professional	60,714	60,714	60,714
	Benefits	74,598	100,216	87,591
	General Operations	85,000	61,245	43,613
	Travel	-	255	254
	Equipment & Furniture	-	6,500	21,150
<b>Social Science &amp; History</b>	Subtotal	333,676	482,471	471,190
	Faculty Salaries	92,809	446,451	502,376
	Benefits	48,101	115,458	126,520
	General Operations	11,120	11,120	5,380
	Travel	-	-	221
	Subtotal	152,030	573,029	634,497
<b>Sociology</b>	Faculty Salaries	58,622	58,622	-
	Benefits	17,619	15,119	-
	General Operations	95	95	-
	Subtotal	76,336	73,836	-
<b>Surgical Tech</b>	Faculty Salaries	211,635	213,037	150,533
	Support	41,040	21,498	23,888
	Benefits	62,663	66,953	53,862
	General Operations	10,945	12,045	12,018
	Travel	5,035	6,635	5,650
	Subtotal	331,318	320,168	245,950
<b>Teacher Education</b>	Faculty Salaries	112,764	148,693	148,796
	Support	33,220	33,220	27,993
	Benefits	51,722	59,106	62,570
	General Operations	9,210	6,809	6,730
	Travel	-	701	696
	Equipment & Furniture	-	1,700	1,329
<b>TEMS</b>	Subtotal	206,916	250,229	248,115
	General Operations	-	58,725	34,027
	Travel	-	1,275	930
	Subtotal	-	60,000	34,957

**Vet Tech**

Faculty Salaries	450,467	728,877	773,057
Professional	125,613	125,613	125,613
Support	67,279	67,279	67,279
Benefits	213,052	262,690	285,033
General Operations	14,160	14,160	11,199
Travel	19,235	19,235	13,809
Subtotal	889,806	1,217,854	1,275,990

**VP for Learning Contingency**

General Operations	-	8,700	9,247
Equipment & Furniture	75,000	775	-
Subtotal	75,000	9,475	9,247

**Welding**

Faculty Salaries	156,804	213,327	214,102
Benefits	69,257	79,195	81,542
General Operations	56,810	64,810	60,670
Subtotal	282,871	357,332	356,314

292.90	26,983,422	278.88	26,677,207	278.88	25,864,105
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San Juan College  
Exhibit 10 - Instruction - Restricted  
Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>BP KK Summer Energy Camp</b>							
	Faculty Salaries	-			3,500		1,035
	Benefits	-			-		223
	General Operations Budget	-			1,700		146
	Travel Budget	-			200		-
	Subtotal	-			5,400		1,404
<b>BP00139611 Course Develop</b>							
	Faculty Salaries	-			39,000		39,000
	Benefits	-			9,000		11,952
	General Operations Budget	-			3,000		1,784
	Subtotal	-			51,000		52,735
<b>Bridge to Baccalaureate</b>							
	Faculty Salaries	-			2,140		2,140
	Benefits	-			984		164
	General Operations Budget	-			1,353		341
	Travel Budget	-			5,686		-
	Subtotal	-			10,163		2,644
<b>Brindle - CFDC Foundation</b>							
	Other Salaries and Wages	-			9,385		4,559
	Benefits	-			719		349
	General Operations Budget	13,000			31,678		15,500
	Travel Budget	-			16,735		2,439
	Equipment & Furniture Budget	-			-		1,600
	Subtotal	13,000			58,517		24,447
<b>Instrumentation Controls</b>							
	General Operations Budget	-			7,160		4,593
	Subtotal	-			7,160		4,593
<b>Chrysler</b>							
	General Operations Budget	17,000			6,117		1,455
	Subtotal	17,000			6,117		1,455
<b>Conoco Phillips SOE</b>							
	General Operations Budget	-			7,500		-
	Equipment & Furniture Budget	-			5,873		-
	Subtotal	-			13,373		-
<b>CCCS Careers in Computing Cyber</b>							
	Professional	-			1,807		-
	Benefits	-			633		-
	General Operations Budget	-			14,976		-
	Travel Budget	-			1,800		-
	Subtotal	-			19,216		-

<b>CSI Summer Camp</b>	Faculty Salaries	-	1,680	1,680
	Support Salaries	-	-	162
	Benefits	-	613	401
	General Operations Budget	-	9,500	4,206
	Subtotal	-	11,793	6,449
<b>CU Digitization TCN</b>	Faculty Salaries	-	12,600	6,143
	Support Salaries	-	30,981	29,872
	Benefits	-	7,228	6,596
	General Operations Budget	5,908	27,224	19,696
	Travel Budget	650	1,432	40
	Equipment & Furniture Budget	6,900	-	3,300
<b>CWD Foundation NM Gas</b>	Subtotal	13,458	79,465	65,647
	General Operations Budget	-	50,000	26,471
<b>EDA Power Initiative</b>	Subtotal	-	50,000	26,471
	Professional	6,157	5,006	5,005
	Benefits	3,000	1,717	1,717
	General Operations Budget	90,000	189,228	189,577
	Travel Budget	60,000	440	91
	Equipment & Furniture Budget	-	194,053	194,053
<b>Endowment/Title III</b>	Subtotal	159,157	390,444	390,444
	Benefits	-	-	2,391
	General Operations Budget	10,000	47,400	21,386
	Travel Budget	-	-	5,726
	Subtotal	10,000	47,400	29,503
<b>Four Corners Noyce Scholars</b>	Faculty Salaries	-	51,943	12,416
	Benefits	-	15,581	2,578
	General Operations Budget	-	195,891	21,278
	Travel Budget	-	9,600	3,453
	Subtotal	-	273,015	39,725
<b>Gas Compression</b>	General Operations Budget	-	1,896	-
	Subtotal	-	1,896	-
<b>GenCyber Camp</b>	Faculty Salaries	-	15,950	15,950
	Benefits	-	5,421	5,415
	General Operations Budget	27,887	26,233	23,418
	Travel Budget	2,500	2,184	1,943
	Subtotal	30,387	49,788	46,726
<b>GenCyber Camp Foundation</b>	General Operations Budget	-	1,000	824
	Subtotal	-	1,000	824
<b>Health Sciences Small Gifts</b>	General Operations Budget	2,000	4,599	3,847
	Subtotal	2,000	4,599	3,847



<b>IC CAE Critical Technology</b>	Professional	-	10,502	6,795
	Benefits	-	3,991	1,444
	General Operations Budget	-	13,007	1,853
	Travel Budget	-	2,500	-
	Subtotal	-	30,000	10,092
<b>Instructional Small Gifts</b>	General Operations Budget	2,000	4,327	4,106
	Travel Budget	1,000	1,875	1,675
	Subtotal	3,000	6,202	5,781
<b>IPOP</b>	General Operations Budget	-	44,362	759
	Equipment & Furniture Budget	-	74,000	-
	Subtotal	-	118,362	759
<b>Kids Kollege General Donations</b>	General Operations Budget	-	4,200	2,916
	Subtotal	-	4,200	2,916
<b>Kids Kollege STEM Summer Progr</b>	Faculty Salaries	-	3,314	2,800
	Benefits	-	-	514
	General Operations Budget	-	599	499
	Subtotal	-	3,913	3,813
<b>Machine Shop Small Gifts</b>	General Operations Budget	200	137	-
	Subtotal	200	137	-
<b>Merrion Honors Program</b>	General Operations Budget	-	33,682	2,397
	Subtotal	-	33,682	2,397
<b>NM INBRE</b>	Faculty Salaries	-	23,247	23,247
	Other Salaries and Wages	-	6,486	6,487
	Benefits	-	6,236	6,236
	General Operations Budget	24,500	29,248	28,654
	Travel Budget	3,750	3,650	3,650
	Subtotal	28,250	68,867	68,274
<b>NM INBRE 2070</b>	Faculty Salaries	-	25,273	8,321
	Support Salaries	-	3,600	1,508
	Benefits	-	6,222	1,625
	General Operations Budget	-	22,935	6,239
	Travel Budget	-	2,000	1,349
	Subtotal	-	60,030	19,042
<b>NM PED ALP Project Alpine</b>	Professional Salaries	-	16,017	1,470
	Support Salaries	-	10,500	1,590
	Benefits	-	4,906	435
	General Operations Budget	-	141,185	57,496
	Travel Budget	-	2,400	423
	Subtotal	-	175,008	61,414

<b>Occupational Therapy</b>	General Operations Budget	500	1,100	780
	Subtotal	500	1,100	780
<b>Perkins Career Education</b>	Faculty Salaries	-	675	750
	Professional	12,105	12,110	12,107
	Benefits	4,879	4,061	4,075
	General Operations Budget	16,710	49,259	49,218
	Travel Budget	14,666	41,548	41,174
	Equipment & Furniture Budget	-	54,858	54,805
	Subtotal	48,360	162,511	162,129
<b>Perkins Computer/Network Support</b>	General Operations Budget	52,726	31,390	31,389
	Travel Budget	5,000	2,272	2,271
	Equipment & Furniture Budget	-	15,482	15,482
	Subtotal	57,726	49,144	49,142
<b>Perkins Digital Media Arts</b>	General Operations Budget	17,662	5,121	4,759
	Travel Budget	4,040	4,643	4,642
	Equipment & Furniture Budget	5,300	10,773	10,758
	Subtotal	27,002	20,537	20,159
<b>Perkins Drafting</b>	General Operations Budget	7,625	9,913	9,913
	Travel Budget	5,500	-	-
	Equipment & Furniture Budget	9,000	37,604	37,603
	Subtotal	22,125	47,517	47,516
<b>Perkins Early Childhood Ed</b>	Other Salaries and Wages	-	3,100	3,099
	Benefits	-	238	237
	General Operations Budget	3,062	18,169	18,168
	Travel Budget	3,560	2,239	2,239
	Subtotal	6,622	23,746	23,743
<b>Perkins Nursing</b>	General Operations Budget	16,363	1,589	1,589
	Travel Budget	4,858	4,070	4,070
	Equipment & Furniture Budget	-	7,181	7,180
	Subtotal	21,221	12,840	12,839
<b>Perkins Redistribution</b>	Faculty Salaries	-	12,529	4,709
	Benefits	-	2,720	1,001
	General Operations Budget	18,633	37,359	25,548
	Travel Budget	22,296	13,485	7,240
	Equipment & Furniture Budget	-	4,998	4,998
	Subtotal	40,929	71,091	43,496
<b>Perkins Summer Institute</b>	General Operations Budget	-	2,888	2,888
	Subtotal	-	2,888	2,888

<b>Perkins Welding</b>	General Operations Budget	72,137	18,658	18,448
	Travel Budget	5,500	-	-
	Equipment & Furniture Budget	-	59,765	59,763
	Subtotal	77,637	78,423	78,210
<b>PESCO Welding Bootcamp</b>	Benefits	-	7,296	7,296
	Benefits	-	558	558
	General Operations Budget	-	26,842	26,842
	Subtotal	-	34,696	34,696
<b>PNM Apprenticeship Training</b>	Faculty Salaries	75,959	148,081	75,953
	Professional Salaries	9,507	6,931	-
	Benefits	24,614	98,680	21,050
	General Operations Budget	200,000	316,659	63,464
	Subtotal	310,080	570,351	160,467
<b>Renewable Energy Program PNM</b>	General Operations Budget	-	7,418	-
	Equipment & Furniture Budget	-	2,500	-
	Subtotal	-	9,918	-
<b>Production Operations</b>	General Operations Budget	-	7,000	843
	Equipment & Furniture Budget	-	28,791	5,090
	Subtotal	-	35,791	5,933
<b>San Juan College Foundation</b>	General Operations Budget	30,000	30,000	25,364
	Subtotal	30,000	30,000	25,364
<b>SIM Foundation</b>	General Operations Budget	1,000	666	-
	Subtotal	1,000	666	-
<b>SJPMC - Medical Assistant</b>	General Operations Budget	1,000	-	-
	Subtotal	1,000	-	-
<b>SJPMC - Non-Nursing</b>	Faculty Salaries	-	2,100	-
	Support Salaries	-	7,417	4,223
	Benefits	-	3,552	1,075
	General Operations Budget	25,000	8,232	5,186
	Travel Budget	12,500	9,000	4,448
	Equipment & Furniture Budget	12,500	5,000	-
	Subtotal	50,000	35,301	14,934
<b>SJPMC - Nursing</b>	General Operations Budget	25,000	20,573	13,120
	Travel Budget	20,000	20,000	15,707
	Subtotal	45,000	40,573	28,827

SOE Small Gifts	General Operations Budget	-	11,679	820
	Equipment & Furniture Budget	-	60,000	9,500
	Subtotal	-	71,679	10,320
Sun Path				
	Professional	11,900	133,473	11,882
	Support Staff	-	25,841	937
	Benefits	5,000	30,259	2,994
	General Operations Budget	-	20,448	1,646
	Travel Budget	-	8,520	-
Totah Archaeological Proj	Subtotal	16,900	218,541	17,458
	General Operations Budget	-	3,842	-
Toyota T-Ten	Subtotal	-	3,842	-
	General Operations Budget	7,000	6,513	782
Grand Total	Subtotal	7,000	6,513	782
		1.94	1,039,554 11.52	3,108,415 11.5

San Juan College  
Exhibit 10A - Recap - Instruction  
Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019				Final Budget FYE 2019				Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	231.00	13,902,797	1.26	75,959	219.88	13,233,200	5.74	349,328	219.88	13,160,927	5.74	201,589
Professional Salaries	19.78	1,157,851	0.68	39,669	19.27	1,127,851	3.15	185,846	19.27	1,063,046	3.15	48,504
Support Staff Salaries	35.67	1,137,689	0.00	-	35.74	1,139,904	2.63	97,310	35.74	1,183,211	2.63	52,436
Work Study Salaries	6.45	118,304	0.00	-	4.00	73,305	0.00	-	4.00	35,275	0.00	-
Benefits		5,934,879		37,493		5,761,099		203,319		5,442,577		73,093
Waiver of Tuition		35,196		-		35,196		-		33,127		-
Supplies and Expense		4,346,301		686,913		5,002,699		1,555,455		4,701,637		740,207
Travel		275,405		165,820		280,582		156,279		209,409		102,754
Equipment		75,000		33,700		23,371		560,878		52,054		404,132
Transfers (In)/Out		-		-		-		-		-		-
<b>Total Expense</b>	<b>292.90</b>	<b>26,983,422</b>	<b>1.94</b>	<b>1,039,554</b>	<b>278.89</b>	<b>26,677,207</b>	<b>11.52</b>	<b>3,108,415</b>	<b>278.89</b>	<b>25,881,264</b>	<b>11.52</b>	<b>1,622,715</b>

San Juan College  
Exhibit 11 - Academic Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Academic Pooled Charges</b>							
	Professional		94,942		14,942		40,000
	State Student Worker Wages		7,864		1,911		-
	Institutional Student Worker Wages		40,880		21,743		-
	Benefits		195,791		195,791		143,514
	General Operations		435,325		452,075		431,632
	Subtotal		774,802		686,462		615,147
<b>Assessment</b>							
	General Operations		13,455		11,285		1,708
	Travel		3,635		5,805		4,130
	Subtotal		17,090		17,090		5,839
<b>Associate VP for Learning</b>							
	Professional		112,457		112,457		108,023
	Support		35,950		35,950		35,950
	Benefits		38,154		55,154		52,205
	General Operations		2,995		2,995		1,279
	Travel		2,100		2,100		220
	Subtotal		191,656		208,656		197,678
<b>Business Administration</b>							
	Professional		176,796		101,796		91,800
	Support		38,525		38,525		38,832
	State Student Worker Wages		-		460		540
	Institutional Student Worker Wages		-		1,380		1,380
	Benefits		66,140		53,140		42,449
	General Operations		6,095		6,095		5,841
	Travel		4,785		4,785		4,709
	Subtotal		292,341		206,181		185,552
<b>CCE Administration</b>							
	General Operations		2,500		500		422
	Subtotal		2,500		500		422
<b>Center for Teaching Excellence</b>							
	Faculty Salaries		-		-		90
	Professional		82,218		107,218		138,662
	Support		29,807		29,807		29,153
	Benefits		37,777		40,777		50,593
	General Operations		5,560		7,137		7,382
	Travel		3,390		1,813		1,827
	Subtotal		158,752		186,752		227,707

<b>CLC Administration</b>	Professional	98,111	98,111	98,111
	Support	80,555	80,555	73,815
	State Student Worker Wages	-	2,032	2,286
	Institutional Student Worker Wages	-	768	767
	Benefits	62,572	62,572	61,140
	General Operations	5,685	5,685	4,911
	Subtotal	246,923	249,723	241,030
<b>East Center</b>	Support	25,580	25,580	25,580
	State Student Worker Wages	-	147	146
	Benefits	17,306	17,306	17,087
	General Operations	34,290	34,290	31,326
	Subtotal	77,176	77,323	74,139
<b>Core Advisors</b>	Faculty Salaries	33,427	33,427	36,097
	Subtotal	33,427	33,427	36,097
<b>Energy Administration</b>	Professional	151,185	138,185	91,000
	Support	38,452	32,636	26,560
	State Student Worker Wages	-	327	327
	Benefits	64,058	57,058	34,536
	General Operations	28,200	37,700	47,685
	Travel	35,000	9,500	3,716
	Equipment & Furniture	-	5,816	5,469
	Subtotal	316,895	281,222	209,294
<b>Health Sciences Admin</b>	Professional	134,591	134,591	118,816
	Support	39,875	39,875	39,875
	State Student Worker Wages	-	99	124
	Institutional Student Worker Wages	-	1,385	1,714
	Benefits	65,771	65,771	68,812
	General Operations	14,970	8,620	8,010
	Travel	1,825	-	-
	Subtotal	257,032	250,341	237,351
<b>Herbarium</b>	Benefits	-	-	69
	General Operations	1,490	1,490	642
	Subtotal	1,490	1,490	711
<b>Humanities Administration</b>	Faculty Salaries	-	-	-
	Professional	91,800	91,800	91,800
	Support	72,713	72,713	72,713
	Institutional Student Worker Wages	-	733	732
	Benefits	46,425	46,425	45,932
	General Operations	12,265	13,862	14,699
	Travel	26,060	21,060	10,424
	Equipment & Furniture	-	1,329	1,329
	Subtotal	249,263	247,922	237,629
<b>Inst. Accreditation</b>	General Operations	25,635	33,767	33,767
	Travel	16,870	8,738	3,861
	Subtotal	42,505	42,505	37,628

<b>Library - Main</b>	Professional	246,136	246,136	220,396
	Support	163,296	163,296	163,658
	State Student Worker Wages	-	679	789
	Institutional Student Worker Wages	-	2,488	2,488
	Benefits	139,962	139,962	139,547
	General Operations	41,300	47,714	47,261
	Travel	2,735	2,735	2,071
	Equipment & Furniture	204,100	218,771	217,846
<b>Library - SJCW</b>	Subtotal	797,529	821,781	794,056
	Support	30,096	30,096	30,096
	Institutional Student Worker Wages	-	2,174	2,174
	Benefits	6,893	6,893	6,895
	General Operations	11,165	1,000	851
	Travel	-	-	28
	Equipment & Furniture	10,920	-	-
	Subtotal	59,074	40,163	40,044
<b>Media Services</b>	Professional	51,291	51,291	51,291
	Support	73,338	73,338	74,804
	Benefits	41,722	41,722	41,652
	General Operations	20,000	21,715	19,620
	Travel	-	85	85
	Equipment & Furniture	10,000	8,200	8,128
	Subtotal	196,351	196,351	195,580
<b>Pathways 2.0</b>	General Operations	-	12,625	12,025
	Travel	-	27,375	25,357
	Subtotal	-	40,000	37,382
<b>Science, Math &amp; Engineer Admin</b>	Professional	93,840	93,840	93,840
	Support	40,069	40,069	40,069
	State Student Worker Wages	-	923	922
	Benefits	53,309	53,309	52,608
	General Operations	11,655	9,825	9,167
	Travel	8,275	17,275	9,313
	Equipment & Furniture	-	1,330	1,329
	Subtotal	207,148	216,571	207,249
<b>Simulation Center</b>	Professional	76,500	56,500	46,860
	Benefits	18,653	17,653	11,680
	General Operations	16,860	16,860	16,069
	Travel	4,285	4,285	1,811
	Equipment & Furniture	-	-	3,753
	Subtotal	116,298	95,298	80,173



Student Achievement Center	Professional	204,840	114,840	133,135		
	Support	34,218	34,218	50,502		
	State Student Worker Wages	-	890	889		
	Benefits	80,166	70,166	74,274		
	General Operations	9,290	9,290	10,008		
	Subtotal	328,514	229,404	268,809		
Trades and Tech Administration	Professional	98,941	98,941	98,683		
	Support	40,068	40,068	40,068		
	State Student Worker Wages	-	124	123		
	Benefits	58,129	58,129	65,193		
	General Operations	18,950	18,950	13,506		
	Travel	22,080	10,090	7,791		
Subtotal	238,168	226,302	225,363			
West Center	Professional	67,965	67,965	67,965		
	Support	32,569	32,569	31,943		
	Federal Student Worker Wages	-	-	32		
	State Student Worker Wages	-	481	607		
	Benefits	43,052	43,052	39,438		
	General Operations	11,095	10,095	6,810		
Travel	2,340	3,340	2,696			
Subtotal	157,021	157,502	149,490			
Grand Total	59.21	4,761,955	53.02	4,512,966	53.02	4,304,368

San Juan College  
Exhibit 11 - Academic Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>BHP SJC Kids Kamp</b>	Other Salaries and Wages		-		13,000		4,805
	Benefits		-		2,800		2,252
	General Operations Budget		-		11,200		5,014
	Travel Budget		-		1,000		80
	Subtotal		-		28,000		12,152
<b>Bisti SEED -2017 - CRWPAI</b>	Benefits		-		1,157		-
	General Operations Budget		750		2,209		-
	Travel Budget		850		1,099		-
	Subtotal		1,600		4,465		-
<b>CTX Foundation Food</b>	General Operations Budget		5,000		11,000		10,990
	Subtotal		5,000		11,000		10,990
<b>Library GO Bond</b>	General Operations Budget		-		24		-
	Library Acquisitions		30,000		58,825		29,475
	Subtotal		30,000		58,849		29,475
<b>Library Materials</b>	General Operations Budget		-		16,750		16,130
	Travel Budget		-		6,643		6,527
	Equipment & Furniture Budget		-		19,607		19,157
	Subtotal		-		43,000		41,814
<b>NMHED Bus and Technology Endowment</b>	General Operations Budget		-		-		3,345
	Travel Budget		-		8,000		4,268
	Subtotal		-		8,000		7,613
<b>Planetarium</b>	General Operations Budget		-		500		61
	Subtotal		-		500		61
<b>SJCHS - Foundation</b>	General Operations Budget		36,000		46,266		8,357
	Travel Budget		2,000		2,000		210
	Subtotal		38,000		48,266		8,567
<b>Small Gifts/Academic (Outdoor)</b>	General Operations Budget		-		125		122
	Subtotal		-		125		122
<b>Tribal Energy &amp; Management Inst</b>	General Operations Budget		-		24,948		22,465
	Travel Budget		-		-		1,015
	Subtotal		-		24,948		23,480
<b>Grand Total</b>			<b>74,600</b>	<b>0.41</b>	<b>227,153</b>	<b>0.41</b>	<b>134,273</b>

San Juan College  
Exhibit 11A - Recap - Academic Support  
Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019				Final Budget FYE 2019				Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.46	27,500	-	-	0.46	27,500	-	-	0.46	29,978	-	100
Professional Salaries	28.81	1,686,671	-	-	25.86	1,513,671	-	-	25.86	1,450,382	-	-
Support Staff Salaries	27.28	870,053	-	-	24.59	784,237	0.41	13,000	24.59	813,618	0.41	4,805
Work Study Salaries	2.66	48,744	-	-	2.12	38,744	-	-	2.12	16,041	-	-
Temporary Wages	-	-	-	-	-	-	-	-	-	-	-	-
Benefits		1,034,156		-		1,023,156		3,957		942,159		2,274
Waiver of Tuition		7,651		-		7,651		-		11,673		-
Supplies and Expense		728,780		41,750		763,575		113,022		724,623		66,484
Travel		133,380		2,850		118,986		18,742		78,041		12,100
Equipment		10,000		-		20,426		19,607		22,091		7,291
Library Acquisition		215,020		30,000		215,020		58,825		215,763		41,341
Transfers (In)/Out		-		-		-		-		-		-
<b>Total Expense</b>	<b>59.21</b>	<b>4,761,955</b>	<b>-</b>	<b>74,600</b>	<b>53.03</b>	<b>4,512,966</b>	<b>0.41</b>	<b>227,153</b>	<b>53.03</b>	<b>4,304,368</b>	<b>0.41</b>	<b>134,395</b>

San Juan College  
Exhibit 12 - Student Support - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Advising Center</b>	Professional		381,443		381,443		404,764
	Support		29,801		29,801		65,823
	State Student Worker Wages		-		1,164		1,368
	Institutional Student Worker Wages		-		1,104		1,433
	Benefits		164,057		164,057		156,550
	General Operations		26,440		25,740		26,266
	Travel		8,670		9,370		8,614
	Subtotal		610,411		612,679		664,819
<b>Behavioral Intervention Team</b>	General Operations		3,000		1,500		1,480
	Travel		-		1,500		1,464
	Subtotal		3,000		3,000		2,944
<b>Disabled Student Services</b>	Professional		96,630		96,630		99,435
	Support		36,669		36,669		36,669
	Benefits		44,043		56,043		55,727
	General Operations		50,000		61,094		53,478
	Travel		4,820		4,148		3,454
	Subtotal		232,162		254,584		248,762
<b>Enrollment Services</b>	Professional		334,050		334,050		327,766
	Support		244,312		257,071		257,052
	State Student Worker Wages		-		912		911
	Institutional Student Worker Wages		-		1,348		1,668
	Benefits		235,033		237,397		223,860
	General Operations		69,250		66,883		77,696
	Travel		11,885		11,885		11,953
	Equipment & Furniture		-		2,367		2,367
	Subtotal		894,530		911,913		903,274
<b>Financial Aid Office</b>	Professional		294,475		294,475		294,475
	Support		93,412		93,412		93,412
	State Student Worker Wages		-		686		765
	Institutional Student Worker Wages		-		2,890		2,890
	Benefits		134,615		134,615		132,401
	General Operations		30,480		27,886		33,748
	Travel		8,435		11,029		10,180
	Subtotal		561,417		564,993		567,871
<b>Global Studies Program</b>	General Operations		2,500		2,500		4
	Subtotal		2,500		2,500		4
<b>Graduation</b>	General Operations		27,000		27,000		28,104
	Subtotal		27,000		27,000		28,104

<b>Hispanic Center</b>	Professional	27,996	27,996	26,684
	State Student Worker Wages	-	261	261
	Benefits	12,362	10,362	7,630
	General Operations	7,580	7,580	4,629
	Subtotal	47,938	46,199	39,204
<b>Native American Center</b>	Professional	54,436	54,436	54,436
	Support	33,220	33,220	34,765
	State Student Worker Wages	-	698	697
	Institutional Student Worker Wages	-	776	776
	Benefits	28,546	28,546	28,597
	General Operations	31,720	30,605	31,043
	Travel	4,775	5,890	5,177
	Subtotal	152,697	154,171	155,492
<b>Quality Improvmt &amp; Career Ctr.</b>	Professional	36,328	36,328	36,319
	Support	23,780	23,780	22,269
	Benefits	16,004	17,004	16,542
	General Operations	15,000	15,600	15,571
	Travel	2,000	1,400	1,312
	Subtotal	93,112	94,112	92,014
<b>Student Activities - Director</b>	Professional	53,376	53,376	54,436
	Support	5,673	5,673	-
	State Student Worker Wages	-	1,165	1,327
	Institutional Student Worker Wages	-	1,736	2,032
	Benefits	33,399	33,399	17,848
	General Operations	32,195	34,195	34,986
	Travel	4,700	1,200	474
	Equipment & Furniture	-	1,500	1,329
	Subtotal	129,343	132,244	112,432
<b>Student Activities - Student</b>	General Operations	27,100	63,330	53,036
	Travel	-	7,206	7,206
	Subtotal	27,100	70,536	60,242
<b>Student Services Pooled Charge</b>	Support	130,234	18,487	-
	State Student Worker Wages	13,915	-	-
	Institutional Student Worker Wages	63,133	37,974	-
	Benefits	173,555	151,997	151,311
	General Operations	487,149	509,649	483,017
	Subtotal	867,986	718,107	634,328
<b>Student Success Center</b>	Professional	55,636	95,636	114,984
	Support	44,627	44,627	44,627
	State Student Worker Wages	-	106	283
	Benefits	33,056	33,056	45,366
	General Operations	13,665	10,465	10,872
	Travel	-	3,200	2,669
	Subtotal	146,984	187,090	218,801

**Testing**

Professional	58,014	58,014	58,014
Support	34,053	133,041	132,478
Benefits	31,702	50,896	52,758
General Operations	60,985	53,785	50,741
Travel	3,115	4,315	2,987
Equipment & Furniture	-	6,000	1,329
Subtotal	187,869	306,051	298,306

**Tutorial**

Professional	117,863	117,863	120,732
Support	325,000	325,000	367,900
State Student Worker Wages	-	3,092	3,792
Institutional Student Worker Wages	-	1,935	1,935
Benefits	117,647	117,647	131,024
General Operations	785	785	672
Subtotal	561,295	566,322	626,055

**Veterans Center**

Professional	48,705	48,705	48,705
Benefits	26,061	26,061	25,767
General Operations	9,425	9,650	8,128
Travel	1,025	800	213
Subtotal	85,216	85,216	82,814

**Grand Total**

62.21	4,630,560	61.73	4,736,717	61.73	4,735,466
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San Juan College  
Exhibit 12 - Student Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>ABE - Federal</b>							
	Faculty Salaries		-		73,072		73,072
	Professional		-		2,100		2,100
	Benefits		-		16,115		16,115
	General Operations		37,500		57,612		57,666
	Travel		7,800		10,099		9,995
	Subtotal		45,300		158,998		158,947
<b>ABE - State</b>							
	Professional		111,878		111,876		111,876
	Support		34,218		34,218		34,218
	Benefits		74,651		73,893		73,892
	General Operations		29,000		39,085		43,584
	Travel		28,000		20,254		15,754
	Subtotal		277,747		279,326		279,324
<b>ABE Instructional Materials</b>							
	General Operations		-		4,856		4,856
	Subtotal		-		4,856		4,856
<b>BHP - Nat Amer Col Achievement</b>							
	General Operations		150		390		-
	Subtotal		150		390		-
<b>BP College Readiness Program</b>							
	Benefits		-		-		259
	General Operations		-		61,375		19,911
	Travel		-		-		230
	Equipment & Furniture		-		-		15,586
	Subtotal		-		61,375		35,986
<b>EDGE Trio Student Support</b>							
	Professional		109,131		138,887		107,130
	Support		16,610		35,579		21,250
	Benefits		47,304		64,207		42,222
	General Operations		85,680		105,216		63,655
	Travel		26,000		27,689		15,783
	Equipment & Furniture Budget		-		3,325		3,325
	Subtotal		284,725		374,903		253,364
<b>ENLACE</b>							
	Faculty Salaries		-		1,440		1,701
	Professional		27,996		26,685		26,684
	Support		67,333		69,832		69,088
	Benefits		47,759		41,939		38,621
	General Operations		22,600		23,304		22,937
	Travel		4,600		6,800		5,253
	Subtotal		170,288		170,000		164,284
<b>Farmington Daycare Assistance</b>							
	General Operations		-		7,000		2,975
	Subtotal		-		7,000		2,975

<b>Fast Forward/Launch Endowment</b>	General Operations	-	45,000	45,000
	Subtotal	-	45,000	45,000
<b>Fin. Aid &amp; College Entrance Pgm</b>	General Operations	-	111,181	75,000
	Subtotal	-	111,181	75,000
<b>IME/BECAS Fellowship</b>	Faculty Salaries	-	1,080	1,080
	Benefits Budget	-	233	233
	General Operations	-	687	661
	Subtotal	-	2,000	1,974
<b>Kellogg - Working Families</b>	Faculty Salaries	-	1,870	1,961
	Professional	101,751	50,406	50,405
	Support	30,096	30,602	30,602
	Benefits	49,384	29,872	32,905
	General Operations	29,000	20,000	5,034
	Travel	3,500	3,372	143
	Subtotal	213,731	136,122	121,050
<b>Pathways</b>	Professional	140,533	294,945	178,538
	Support	-	101,730	53,494
	Benefits Budget	62,230	164,851	89,935
	General Operations	21,500	68,939	54,491
	Travel	5,000	24,609	5,960
	Equipment & Furniture Budget	-	-	1,895
	Subtotal	229,263	655,074	384,314
<b>Pathways Math and Science</b>	General Operations	9,000	-	-
	Subtotal	9,000	-	-
<b>Raytheon AISES Program</b>	General Operations	-	1,330	325
	Travel	-	-	911
	Subtotal	-	1,330	1,236
<b>SACNAS</b>	Travel	-	1,000	1,000
	Subtotal	-	1,000	1,000
<b>SJC Project Achieve</b>	General Operations	-	1,875	1,875
	Subtotal	-	1,875	1,875
<b>SSS STEM</b>	Professional	108,919	137,095	103,520
	Support	16,610	35,579	22,130
	Benefits	30,554	71,358	39,582
	General Operations	83,417	88,094	63,582
	Travel	26,000	24,047	13,684
	Equipment & Furniture Budget	-	3,325	3,325
	Subtotal	265,500	359,498	245,823



**Success in Nursing SNACC**General Operations  
Subtotal**UNM PFS OSAP - Community**Professional  
Other Salaries and Wages  
Benefits  
General Operations  
Travel  
Subtotal**Veterans Center**General Operations  
Subtotal**WICHE**General Operations  
Subtotal**Grand Total**

257,280	55,081	25,573
257,280	55,081	25,573
44,678	41,110	44,678
17,729	13,573	4,567
29,184	26,302	21,766
12,300	13,694	8,591
5,000	5,277	3,787
108,891	99,956	83,388
6,000	7,819	3,069
6,000	7,819	3,069
-	10,000	3,574
-	10,000	3,574
16.74	1,867,875	25.09
2,542,784	25.09	1,892,612

San Juan College  
Exhibit 12A - Recap - Student Support  
Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019				Final Budget FYE 2019				Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	1.31	77,462	-	-	1.31	78,014
Professional Salaries	26.63	1,558,952	11.02	644,886	27.32	1,598,952	13.72	803,104	27.32	1,640,752	13.72	624,931
Support Staff Salaries	31.37	1,000,781	5.72	182,596	31.37	1,000,781	10.07	321,113	31.37	1,054,996	10.07	235,349
Work Study Salaries	4.20	77,048	-	-	3.04	55,847	-	-	3.04	20,139	-	-
Temporary Wages	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	-	1,042,478	-	341,066	-	1,053,478	-	488,770	-	1,035,598	-	355,529
Waiver of Tuition	-	7,602	-	-	-	7,602	-	-	-	9,783	-	-
Supplies and Expense	-	894,274	-	593,427	-	948,247	-	722,538	-	913,471	-	504,619
Travel	-	49,425	-	105,900	-	61,943	-	123,147	-	55,703	-	72,498
Equipment	-	-	-	-	-	9,867	-	6,650	-	5,025	-	24,131
Transfers (In)/Out	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>62.20</b>	<b>4,630,560</b>	<b>16.74</b>	<b>1,867,875</b>	<b>61.73</b>	<b>4,736,717</b>	<b>25.10</b>	<b>2,542,784</b>	<b>61.73</b>	<b>4,735,466</b>	<b>25.10</b>	<b>1,895,072</b>

**San Juan College**  
**Exhibit 13 - Institutional Support - Unrestricted**  
**Report of Actuals for Fiscal Year End 6/30/2019**

		Original Budget FYE 2019	Final Budget FYE 2019	Estimated Actual FYE 2019
		FTE	FTE	FTE
		Unrestricted	Unrestricted	Unrestricted
<b>Business Office</b>	Professional	338,533	338,533	352,308
	Support	314,681	314,681	320,402
	State Student Worker Wages	-	22	21
	Institutional Student Worker Wages	-	-	-
	Benefits	243,752	243,752	249,576
	General Operations	221,900	211,900	170,135
	Travel	8,150	8,150	2,400
	Equipment & Furniture	-	7,000	5,268
	Subtotal	1,127,016	1,124,038	1,100,111
<b>Chief Strategic Initiatives</b>	Professional	124,848	-	-
	Support	42,720	42,720	44,120
	State Student Worker Wages	-	-	-
	Institutional Student Worker Wages	-	-	-
	Benefits	51,357	22,771	14,933
	General Operations	250	524	124
	Travel	2,500	1,028	-
	Equipment & Furniture	-	1,198	1,198
	Subtotal	221,675	68,241	60,375
<b>College Board</b>	Other Salaries and Wages	-	7,000	7,600
	Benefits	-	-	582
	General Operations	32,000	30,802	20,570
	Travel	13,000	14,198	13,624
	Equipment & Furniture	-	-	-
	Subtotal	45,000	52,000	42,375
<b>Department of Public Safety</b>	Faculty Salaries	-	-	-
	Professional	161,438	161,438	121,037
	Support	392,700	392,700	434,015
	State Student Worker Wages	-	2,450	2,561
	Institutional Student Worker Wages	-	-	-
	Benefits	205,701	205,701	207,603
	General Operations	48,000	50,500	46,128
	Travel	6,610	4,110	1,691
	Equipment & Furniture	-	-	2,380
	Subtotal	814,449	816,899	815,415

		Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Dues/Memberships</b>	General Operations		41,200		41,200		31,665
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		41,200		41,200		31,665
<b>Employee Enrichment &amp; Apprecia</b>	General Operations		-		-		-
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		-		-		-
<b>Employee Recruiting Pool</b>	General Operations		100,000		133,000		127,476
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		100,000		133,000		127,476
<b>External Audit</b>	General Operations		62,000		65,000		87,325
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		62,000		65,000		87,325
<b>Foundation</b>	Professional		210,444		210,444		210,444
	Support		36,669		36,669		36,669
	State Student Worker Wages		-		-		-
	Institutional Student Worker Wages		-		-		-
	Benefits		83,459		83,459		82,050
	General Operations		8,200		8,200		8,533
	Travel		2,000		2,000		231
	Equipment & Furniture		-		-		-
	Subtotal		340,772		340,772		337,927
	Professional		408,812		408,812		394,042
<b>Human Resources</b>	Support		73,173		75,629		75,844
	State Student Worker Wages		-		322		321
	Institutional Student Worker Wages		-		2,088		2,088
	Other Salaries and Wages		-		-		-
	Benefits		168,888		169,420		162,177
	General Operations		130,000		110,000		32,146
	Travel		5,135		5,135		2,171
	Equipment & Furniture		-		-		-
	Subtotal		786,008		771,406		668,789

		Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Inst Support Pooled Charges</b>	Support		11,016		2,021		-
	State Student Worker Wages		1,604		1,264		-
	Institutional Student Worker Wages		13,055		5,924		-
	Benefits		188,712		187,847		187,023
	General Operations		628,309		643,059		622,979
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		842,696		840,115		810,002
<b>Institutional Research</b>	Professional		193,778		193,778		159,933
	Support		-		-		-
	State Student Worker Wages		-		-		-
	Institutional Student Worker Wages		-		-		-
	Benefits		55,758		55,758		46,122
	General Operations		25,500		23,800		17,649
	Travel		5,000		5,000		1,303
	Equipment & Furniture		-		1,700		1,655
<b>Legal Services</b>	Subtotal		280,036		280,036		226,663
	General Operations		150,000		210,000		181,910
	Travel		-		-		-
	Equipment & Furniture		-		-		-
	Subtotal		150,000		210,000		181,910
<b>Marketing</b>	General Operations		-		-		-
	Subtotal		-		-		-
<b>Marketing Pool</b>	General Operations		267,500		354,400		337,838
	Travel		-		-		(25)
	Subtotal		267,500		354,400		337,813
<b>Other Administrative Costs</b>	General Operations		70,000		70,000		51,999
	Travel		-		-		-
	Benefits		120,000		120,000		107,729
	Equipment & Furniture		-		-		-
	Subtotal		190,000		190,000		159,728

		Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>President's Office</b>	Faculty Salaries		-		-		-
	Professional		313,162		313,162		274,698
	State Student Worker Wages		-		-		-
	Institutional Student Worker Wages		-		-		-
	Benefits		134,055		134,055		91,869
	General Operations		36,525		72,334		41,508
	Travel		17,935		22,935		18,400
	Equipment & Furniture		100,000		31,765		30,809
	Subtotal		601,677		574,251		457,284
<b>Public Information Office</b>	Professional		304,872		307,445		294,592
	Support		-		-		-
	State Student Worker Wages		-		86		86
	Institutional Student Worker Wages		-		-		-
	Benefits		116,629		117,185		114,902
	General Operations		97,300		65,181		60,350
	Travel		6,470		6,470		3,944
	Equipment & Furniture		-		3,990		5,190
	Subtotal		525,271		500,357		479,064
<b>Purchasing</b>	Professional		73,073		73,073		73,073
	Support		82,879		84,418		80,485
	State Student Worker Wages		-		-		-
	Institutional Student Worker Wages		-		-		-
	Benefits		53,124		53,457		54,273
	General Operations		7,820		7,820		4,376
	Travel		3,560		3,560		1,357
	Equipment & Furniture		-		-		-
	Subtotal		220,456		222,328		213,564
<b>Grants Development and Administration</b>	Professional		72,185		72,185		70,857
	Support		2,546		2,546		2,500
	Benefits		24,174		24,174		19,912
	General Operations		3,560		2,775		1,146
	Travel		1,795		1,795		253
	Equipment & Furniture		-		-		-
	Subtotal		104,260		103,475		94,669
<b>Grants Planning and Development</b>	Professional		-		-		-
	Support		16,943		16,943		21,817
	Benefits		6,528		6,528		7,536
	General Operations		10,000		12,766		12,888
	Travel		5,000		5,219		5,219
	Equipment & Furniture		-		-		-
	Subtotal		38,471		41,456		47,459

		Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Title IX	General Operations		11,010		11,010		7,470
	Travel		1,880		1,880		1,267
	Equipment & Furniture		-		-		-
	Subtotal		12,890		12,890		8,737
Executive VP	Professional		152,970		152,970		152,970
	Support		40,685		40,685		41,488
	State Student Worker Wages		-		-		-
	Institutional Student Worker Wages		-		-		-
	Benefits		67,328		67,328		65,649
	General Operations		60,000		55,000		18,947
	Travel		6,500		11,500		9,501
	Equipment & Furniture		75,000		41,991		-
	Subtotal		402,483		369,474		288,555
VP for Learning	Professional		123,624		123,624		123,624
	Support		40,844		40,844		40,844
	State Student Worker Wages		-		503		503
	Institutional Student Worker Wages		-		-		-
	Benefits		40,832		40,832		40,849
	General Operations		38,300		27,798		6,566
	Travel		3,385		13,887		1,295
	Equipment & Furniture		-		-		-
	Subtotal		246,985		247,488		213,681
VP for Student Services	Professional		125,040		125,040		108,843
	Support		46,858		46,858		61,980
	State Student Worker Wages		-		-		-
	Institutional Student Worker Wages		-		-		-
	Benefits		50,216		50,216		55,855
	General Operations		70,685		96,935		77,824
	Travel		15,855		15,855		12,962
	Equipment & Furniture		50,000		14,578		1,329
	Subtotal		358,654		349,482		318,793
Grand Total		79.80	7,779,499	77.61	7,708,308	77.61	7,109,380

San Juan College  
Exhibit 13 - Institutional Support - Restricted  
Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
BP SJC Restricted	General Operations	-			538,239		16,805
	Travel	-			-		-
	Furniture and Equipment	-			-		187,080
	Subtotal	-			538,239		203,885
EEAC Foundation Food	General Operations	1,000			3,548		3,025
	Travel	-			-		-
	Furniture and Equipment	-			-		-
	Subtotal	1,000			3,548		3,025
Employee Wellness	General Operations	12,553			12,553		-
	Travel	-			-		-
	Furniture and Equipment	-			-		-
	Subtotal	12,553			12,553		-
PNM Navajo Workforce Training	General Operations	500			2,334		716
	Travel	-			-		-
	Furniture and Equipment	-			-		-
	Subtotal	500			2,334		716
Grand Total		-	14,053	-	556,674	-	207,626



San Juan College  
Exhibit 13A - Recap - Institutional Support  
Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019				Final Budget FYE 2019				Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	44.47	2,602,779	-	-	42.54	2,487,504	-	-	42.54	2,344,020	-	-
Support Staff Salaries	34.54	1,101,714	-	-	34.38	1,096,714	-	-	34.38	1,160,164	-	-
Work Study Salaries	0.80	14,659	-	-	0.69	12,659	-	-	0.69	5,581	-	-
Benefits		1,604,045		-		1,576,015		-		1,502,623		-
Waiver of Tuition		6,468		-		6,468		-		6,017		-
Supplies and Expense		2,120,059		14,053		2,304,004		556,674		1,967,554		20,546
Travel		104,775		-		122,722		-		75,593		-
Equipment		225,000		-		102,222		-		47,829		187,080
Transfers (In)/Out		-		-		-		-		-		-
<b>Total Expense</b>	<b>79.81</b>	<b>7,779,499</b>	<b>-</b>	<b>14,053</b>	<b>77.61</b>	<b>7,708,308</b>	<b>-</b>	<b>556,674</b>	<b>77.61</b>	<b>7,109,380</b>	<b>-</b>	<b>207,626</b>

San Juan College  
Exhibit 14 - Physical Plant - Unrestricted  
Report of Actuals for Fiscal Year End 6/30/2019

		Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Custodial - Main</b>	Professional		89,379		89,379		86,889
	Support		1,055,945		1,055,945		989,909
	Benefits		460,670		460,670		380,195
	General Operations		121,000		105,751		95,120
	Travel		-		1,500		2,777
	Equipment & Furniture		-		3,999		3,998
	Subtotal		1,726,994		1,717,244		1,558,889
<b>Grounds - 30th Street</b>	General Operations		2,500		-		-
	Subtotal		2,500		-		-
<b>Grounds - Hutton</b>	General Operations		3,000		-		-
	Subtotal		3,000		-		-
<b>Grounds - Main</b>	Professional		45,900		45,900		42,363
	Support		126,909		155,388		155,753
	Benefits		64,356		69,803		75,502
	General Operations		63,850		63,350		50,404
	Travel		1,125		1,125		25
	Equipment & Furniture		-		6,000		5,785
	Subtotal		302,140		341,566		329,832
<b>Insurance</b>	General Operations		650,000		600,000		580,777
	Subtotal		650,000		600,000		580,777
<b>Locksmith Services</b>	Support		38,148		38,148		38,753
	Benefits		20,014		20,014		19,951
	General Operations		123,100		8,100		7,893
	Subtotal		181,262		66,262		66,597

		Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Maintenance - Main</b>	Professional		115,082		115,082		83,914
	Support		231,361		231,361		237,389
	Benefits		150,987		150,987		140,016
	General Operations		440,000		418,744		379,210
	Travel		4,500		4,500		24
	Equipment & Furniture		-		36,006		37,001
	Subtotal		941,930		956,680		877,553
<b>Physical Plant Administration</b>	Professional		191,325		191,325		192,807
	Support		68,104		68,104		68,151
	State Student Worker Wages		-		141		140
	Benefits		106,876		106,876		104,345
	General Operations		11,400		6,400		7,022
	Travel		1,975		905		174
	Equipment & Furniture		-		1,070		1,070
<b>Physical Plant Pooled Charge</b>	Subtotal		379,680		374,821		373,709
	Support		34,190		5,711		-
	State Student Worker Wages		317		184		-
	Institutional Student Worker Wages		2,602		2,594		-
	Benefits		121,264		115,817		110,067
	General Operations		368,200		373,900		365,111
	Subtotal		526,573		498,206		475,178
<b>San Juan College East</b>	General Operations		25,000		25,000		22,095
	Subtotal		25,000		25,000		22,095
<b>Utilities - 30th Street</b>	General Operations		45,000		40,000		37,113
	Subtotal		45,000		40,000		37,113
<b>Utilities - Hutton</b>	General Operations		60,000		42,000		30,858
	Subtotal		60,000		42,000		30,858
<b>Utilities - Main</b>	General Operations		614,067		1,211,063		1,128,929
	Subtotal		614,067		1,211,063		1,128,929
<b>Grand Total</b>		<b>56.44</b>	<b>5,458,146</b>	<b>56.44</b>	<b>5,872,842</b>	<b>56.44</b>	<b>5,481,531</b>

San Juan College  
Exhibit 14A - Recap - Physical Plant  
Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019				Final Budget FYE 2019				Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.55	441,686	-	-	7.55	441,686	-	-	7.55	405,973	-	-
Support Staff Salaries	48.74	1,554,657	-	-	48.74	1,554,657	-	-	48.74	1,489,955	-	-
Work Study Salaries	0.16	2,919	-	-	0.16	2,919	-	-	0.16	140	-	-
Benefits		917,909	-	-		917,909	-	-		825,282	-	-
Waiver of Tuition		6,258	-	-		6,258	-	-		4,795	-	-
Supplies and Expense		2,527,117	-	-		2,894,308	-	-		2,728,600	-	-
Travel		7,600	-	-		8,030	-	-		3,001	-	-
Equipment		-	-	-		47,075	-	-		50,755	-	-
Transfers (In)/Out		-	-	-		-	-	-		-	-	-
<b>Total Expense</b>	<b>56.45</b>	<b>5,458,146</b>	<b>-</b>	<b>-</b>	<b>56.45</b>	<b>5,872,842</b>	<b>-</b>	<b>-</b>	<b>56.45</b>	<b>5,508,501</b>	<b>-</b>	<b>-</b>

San Juan College  
Exhibit 15 - Student Social and Cultural Activities  
Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019				Final Budget FYE 2019				Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Sources		-		-		15,296		-		22,245		-
<b>Total Revenue</b>		-		-		<b>15,296</b>		-		<b>22,245</b>		-
Beginning Balance		5,910		-		82,669		-		82,669		-
<b>Total Available</b>		<b>5,910</b>		-		<b>97,965</b>		-		<b>104,914</b>		-
Supplies and Expense		2,000		-		96,017		-		36,570		-
Travel		-		-		4,733		-		2,807		-
Equipment		-		-		-		-		-		-
<b>Total Expense</b>	-	<b>2,000</b>	-	-	-	<b>100,750</b>	-	-	-	<b>39,377</b>	-	-
Transfers (In)/Out		(2,000)		-		(12,131)		-		(10,132)		-
<b>Ending Balance</b>		<b>5,910</b>		-		<b>9,346</b>		-		<b>75,669</b>		-

San Juan College  
Exhibit 17 - Public Service  
Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019				Final Budget FYE 2019				Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		87,000		-		87,000		-		93,038		737
Private Gifts, Grants and Contracts		-		55,017		-		578,571		-		235,287
Federal Government Grants and Contracts		-		80,472		-		511,857		-		156,282
State Government Grants and Contracts		-		209,094		-		276,639		18,570		238,500
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		148,000		-		148,000		453		156,185		395
<b>Total Revenue</b>		<b>235,000</b>		<b>344,583</b>	-	<b>235,000</b>	-	<b>1,367,520</b>	-	<b>267,793</b>	-	<b>631,202</b>
Faculty Salaries	-	-	-	-	-	-	0.08	7,960	-	-	0.08	4,818
Professional Salaries	6.38	373,718	3.16	184,812	6.38	373,718	4.22	256,723	6.38	366,424	4.22	174,827
Support Staff Salaries	5.61	179,045	2.03	64,647	6.71	214,045	1.99	66,995	6.71	221,296	1.89	45,080
Student Salaries	1.48	23,149	-	-	1.69	26,349	-	-	1.69	18,741	-	-
Salary and Benefits Contingency		-		-		24,506		-		-		-
Benefits		261,215		64,324		264,135		100,284		267,029		66,186
Waiver of Tuition		1,764		-		1,764		-		2,016		-
Supplies and Expense		309,618		15,800		311,225		626,074		298,790		217,706
Travel		5,640		15,000		6,775		29,355		4,507		27,761
Equipment		-		-		-		280,129		-		93,527
Transfers (In)/Out		(919,149)		-		(987,517)		-		(911,010)		-
<b>Total Expense</b>	<b>13.47</b>	<b>235,000</b>	<b>5.19</b>	<b>344,583</b>	<b>14.78</b>	<b>235,000</b>	<b>6.29</b>	<b>1,367,520</b>	<b>14.78</b>	<b>267,793</b>	<b>6.19</b>	<b>629,905</b>
<b>Net Excess/(Deficit)</b>		-		-		-		-		-		1,296

San Juan College  
Exhibit 18 - Internal Service  
Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019				Final Budget FYE 2019				Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		57,000		-		57,000		-		32,042		-
Private Gifts, Grants and Contracts		-		1,000		-		3,000		-		2,534
Federal Government Grants and Contracts		-		-		-		-		-		-
State Government Grants and Contracts		-		-		-		-		-		-
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		5,582,747		-		5,882,747		-		5,345,691		-
<b>Total Revenue</b>		<b>5,639,747</b>		<b>1,000</b>		<b>5,939,747</b>		<b>3,000</b>		<b>5,377,733</b>		<b>2,534</b>
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	15.46	904,766	-	-	13.75	804,766	-	-	13.75	713,063	-	-
Support Staff Salaries	21.60	689,128	-	-	21.60	689,128	-	-	21.60	661,306	-	-
Student Salaries	2.06	32,103	-	-	2.06	32,103	-	-	2.06	7,071	-	-
Benefits		669,684		-		669,684		-		597,208		-
Waiver of Tuition		5,061		-		5,061		-		3,477		-
Supplies and Expense		3,319,505		1,000		3,678,374		3,000		3,342,906		2,534
Travel		19,500		-		28,465		-		21,652		-
Equipment		-		-		32,166		-		31,050		-
Transfers (In)/Out		-		-		-		-		-		-
<b>Total Expense</b>	<b>39.12</b>	<b>5,639,747</b>	<b>-</b>	<b>1,000</b>	<b>37.41</b>	<b>5,939,747</b>	<b>-</b>	<b>3,000</b>	<b>37.41</b>	<b>5,377,733</b>	<b>-</b>	<b>2,534</b>
<b>Net Excess/Deficit</b>		<b>-</b>				<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>

San Juan College  
Exhibit 19 - Student Aid  
Report of Actuals for Fiscal Year End 6/30/2019

	Original Budget FYE 2019				Final Budget FYE 2019				Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Beginning Balance</b>		<b>845</b>		<b>-</b>		<b>845</b>		<b>-</b>		<b>845</b>		<b>-</b>
Sales and Services		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		2,385,500		-		2,385,500		-		1,935,668
Federal Government Grants and Contracts		-		14,610,304		-		14,700,000		-		12,793,388
State Government Grants and Contracts		-		1,047,554		-		1,053,000		-		1,170,879
Local Grants and Contracts		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		<b>-</b>		<b>18,043,358</b>		<b>-</b>		<b>18,138,500</b>		<b>-</b>		<b>15,899,934</b>
<b>Total Available</b>		<b>845</b>		<b>18,043,358</b>		<b>845</b>		<b>18,138,500</b>		<b>845</b>		<b>15,899,934</b>
Federal Work Study Salaries		-	9.89	154,256		-	12.82	200,000		-	12.82	209,352
State Work Study Salaries		-	13.12	204,700		-	13.47	210,146		-	13.47	205,194
Student Aid		107,275		17,684,402		107,275		17,728,354		107,274		15,421,465
Transfers (In)/Out		(107,275)				(107,275)				(107,274)		
<b>Total Expense</b>	<b>-</b>	<b>-</b>	<b>23.01</b>	<b>18,043,358</b>	<b>-</b>	<b>-</b>	<b>26.29</b>	<b>18,138,500</b>	<b>-</b>	<b>-</b>	<b>26.29</b>	<b>15,836,010</b>
<b>Ending Balance</b>		<b>845</b>		<b>-</b>		<b>845</b>		<b>-</b>		<b>845</b>		<b>63,924</b>



San Juan College  
Exhibit 20 - Auxilliary Enterprises  
Report of Actuals for Fiscal Year End 6/30/2019

Human Health and Performance Center	Original Budget FYE 2019				Final Budget FYE 2019				Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		444,500		-		444,500		-		469,425		-
Other		253,000		-		253,000		-		346,069		-
Total Revenue		697,500		-		697,500		-		815,493		-
Beginning Balance		999		-		999		-		999		-
Total Available		698,499		-		698,499		-		816,492		-
Professional Salaries	3.21	187,136	-	-	3.21	187,136	-	-	3.21	187,549	-	-
Support Staff Salaries	13.63	434,773	-	-	13.63	434,773	-	-	13.63	452,934	-	-
State Work Study Wages	-	-	-	-	-	-	-	-	-	1,038	-	-
Supplies and Expenses		227,141		-		223,441		-		200,057		-
Travel		-		-		3,700		-		3,631		-
Equipment		41,240		-		41,240		-		40,563		-
Fringe Benefits		177,853		-		177,853		-		173,038		-
Waiver of Tuition		-		-		-		-		-		-
Transfer(In)Out		(370,643)		-		(370,643)		-		(243,315)		-
Total Expenses	16.84	697,500	-	-	16.84	697,500	-	-	16.84	815,493	-	-
<b>Ending Balance</b>		<b>999</b>		<b>-</b>		<b>999</b>		<b>-</b>		<b>999</b>		<b>-</b>
SJC Bookstore	Original Budget FYE 2019				Final Budget FYE 2019				Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		3,385,077		-		3,385,077		-		2,832,266		-
Other		21,217		-		21,217		-		39,523		-
Total Revenue		3,406,294		-		3,406,294		-		2,871,788		-
Beginning Balance		1,544,868		-		1,448,227		-		1,448,227		-
Total Available		4,951,162		-		4,854,521		-		4,320,016		-
Professional Salaries	1.56	91,218	-	-	1.56	91,218	-	-	1.57	93,500	-	-
Support Staff Salaries	5.51	175,783	-	-	5.51	175,783	-	-	5.51	156,873	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	145	-	-
Supplies and Expenses		2,258,750		-		2,258,750		-		2,397,022		-
Travel		2,500		-		2,500		-		1,009		-
Equipment		-		-		-		-		3,961		-
Fringe Benefits		82,660		-		82,660		-		90,969		-
Transfer(In)Out		1,220,643		-		193,253		-		-		-
Total Expenses	7.07	3,831,554	-	-	7.07	2,804,164	-	-	7.07	2,743,479	-	-
<b>Ending Balance</b>		<b>1,119,608</b>		<b>-</b>		<b>2,050,357</b>		<b>-</b>		<b>1,576,536</b>		<b>-</b>

**Exhibit 20 - Auxilliary Enterprises**

<b>SJC Dining Services</b>	<b>Original Budget FYE 2019</b>				<b>Final Budget FYE 2019</b>				<b>Estimated Actual FYE 2019</b>			
	<b>FTE</b>	<b>Unrestricted</b>	<b>FTE</b>	<b>Restricted</b>	<b>FTE</b>	<b>Unrestricted</b>	<b>FTE</b>	<b>Restricted</b>	<b>FTE</b>	<b>Unrestricted</b>	<b>FTE</b>	<b>Restricted</b>
Sales and Services		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		-		-		-		-
Supplies and Expenses		125,000		-		125,000		-		127,757		-
Equipment		25,000		-		25,000		-		18,939		-
Transfer(In)Out		(150,000)		-		(150,000)		-		(146,696)		-
Total Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<b>Ending Balance</b>		-		-		-		-		-		-
	<b>Original Budget FYE 2019</b>				<b>Final Budget FYE 2019</b>				<b>Estimated Actual FYE 2019</b>			
<b>Total Auxilliary</b>	<b>FTE</b>	<b>Unrestricted</b>	<b>FTE</b>	<b>Restricted</b>	<b>FTE</b>	<b>Unrestricted</b>	<b>FTE</b>	<b>Restricted</b>	<b>FTE</b>	<b>Unrestricted</b>	<b>FTE</b>	<b>Restricted</b>
Description												
Sales and Services		3,829,577		-		3,829,577		-		3,301,690		-
Other		274,217		-		274,217		-		385,591		-
Total Revenue		4,103,794		-		4,103,794		-		3,687,282		-
Beginning Balance		1,545,867		-		1,449,226		-		1,449,226		-
Total Available		5,649,661		-		5,553,020		-		5,136,508		-
Professional Salaries	4.77	278,354	-	-	4.77	278,354	-	-	4.77	281,049	-	-
Support Staff Salaries	19.14	610,556	-	-	19.14	610,556	-	-	19.14	609,807	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	1,183	-	-
Supplies and Expenses		2,610,891		-		2,607,191		-		2,724,835		-
Travel		2,500		-		6,200		-		4,640		-
Equipment		66,240		-		66,240		-		63,463		-
Fringe Benefits		260,513		-		260,513		-		264,006		-
Transfer(In)Out		700,000		-		(327,390)		-		(390,011)		-
Total Expenses		4,529,054		-		3,501,664		-		3,558,973		-
<b>Ending Balance</b>	<b>23.91</b>	<b>1,120,607</b>	<b>-</b>	<b>-</b>	<b>23.91</b>	<b>2,051,356</b>	<b>-</b>	<b>-</b>	<b>23.91</b>	<b>1,577,535</b>	<b>-</b>	<b>-</b>

**San Juan College**  
**Exhibit 22 - Independent Operations**  
**Report of Actuals for Fiscal Year End 6/30/2019**

	Original Budget FYE 2019				Final Budget FYE 2019				Estimated Actual FYE 2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Sales and Services		-		-		7,154		-		28,805		-
Other Sources		119,800		-		119,800		-		130,115		-
Total Revenue	-	119,800	-	-	-	126,954	-	-	-	158,920	-	-
Beginning Balance		508,114		-		552,509		-		552,509		-
Total Available		627,914		-		679,463		-		711,429		-
Faculty Salaries		-		-		-		-		-		-
Professional Salaries		-		-		-		-		-		-
Support Staff Salaries		-		-		-		-		-		-
GA/TA Salaries												
State Work Study Salaries												
Federal Work Study Salaries												
Temporary Wages		-		-		-		-		-		-
Supplies and Expense		119,800		-		289,982		-		148,474		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Fringe Benefits		-		-		-		-		-		-
Waiver of Tuition		-		-		-		-		-		-
Total Expense	-	119,800	-	-	-	289,982	-	-	-	148,474	-	-
Transfers (In)/Out		-				-				-		
Ending Balance		508,114		-		389,481		-		562,955		-

**San Juan College**  
**Exhibit I - Capital Outlay**  
**Report of Actuals for Fiscal Year End 6/30/2019**

	<b>Original Budget FYE 2019</b>	<b>Final Budget FYE 2019</b>	<b>Estimated Actual FYE 2019</b>
<b>Revenues</b>			
Interest on Investments	-	-	-
State GO Bond and STB Bond	1,800,000	2,055,854	1,475,632
Local GO Bond	-	5,000,000	5,101,816
Other Sources	-	115,000	115,000
Total Revenues	1,800,000	7,170,854	6,692,448
Beginning Balance	(69,241)	2,154,499	2,154,499
Total Available	1,730,759	9,325,353	8,846,947
<b>Expenditures</b>			
Major Projects	3,616,813	9,284,271	7,005,694
Minor Capital Outlay	-	105,000	260,739
Total Expenditures	3,616,813	9,389,271	7,266,434
<b>Transfers in (Out)</b>			
Instruction and General	-	-	419,649
Auxilliaries	-	-	-
Renewals and Replacements	-	-	-
Total Transfers	-	-	419,649
<b>Ending Balance</b>	<b>(1,886,054)</b>	<b>(63,918)</b>	<b>2,000,162</b>

**San Juan College**  
**Exhibit II - Renewals and Replacements**  
**Report of Actuals for Fiscal Year End 6/30/2019**

	<b>Original Budget FYE 2019</b>	<b>Final Budget FYE 2019</b>	<b>Estimated Actual FYE 2019</b>
Revenues			
Interest on Investments	10,000	10,000	13,620
Energy Performance	-	-	-
Other	-	-	100
Total Revenues	10,000	10,000	13,720
Beginning Balance	1,920,444	2,417,353	2,417,353
Total Available	1,930,444	2,427,353	2,431,073
Expenditures	550,000	1,999,208	1,439,929
Transfers in (Out)	700,000	805,000	1,644,940
<b>Ending Balance</b>	<b>2,080,444</b>	<b>1,233,145</b>	<b>2,636,084</b>

**San Juan College**  
**Exhibit III - Retirement of Indebtedness**  
**Report of Actuals for Fiscal Year End 6/30/2019**

	<b>Original Budget FYE 2019</b>	<b>Final Budget FYE 2019</b>	<b>Estimated Actual FYE 2019</b>
Revenues			
Interest on Investments	-	-	-
Property Tax	1,889,583	1,889,583	1,944,736
Production Tax	275,000	275,000	322,606
Bond Issuance	-	-	-
Total Revenues	2,164,583	2,164,583	2,267,342
Beginning Balance	1,955,676	2,301,859	2,301,859
Total Available	4,120,259	4,466,442	4,569,200
Expenditures			
Principal and Interest	2,164,583	2,164,583	2,270,234
Transfers in (Out)	-	-	762,794
<b>Ending Balance</b>	<b>1,955,676</b>	<b>2,301,859</b>	<b>3,061,760</b>

**San Juan College**  
**Exhibit a - Summary of Current Funds Revenue by Source**  
**Report of Actuals for Fiscal Year End 6/30/2019**

	<b>Original Budget FYE 2019</b>		<b>Final Budget FYE 2019</b>		<b>Estimated Actual FYE 2019</b>	
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
<b>Tuition and Fees</b>						
Instruction and General	11,818,212	-	11,442,392	-	11,350,999	2,260
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics						
Independent Operations	-		-		-	
<b>Federal Government Appropriations</b>						
Instruction and General						
Student Social andf Cultural Activities						
Public Service						
Student Aid, Grants, Stipends						
Auxilliary Enterprises						
Intercollegiate Athletics						
Independent Operations						
<b>State Government Appropriations</b>						
Instruction and General	23,588,724	30,000	23,591,791	58,849	23,438,667	29,475
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics						
Independent Operations	-		-		-	
<b>Local Government Appropriations</b>						
Instruction and General	14,453,108	-	14,920,319	-	15,404,887	-
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics						
Independent Operations	-		-		-	

	Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Government Grants and Contracts</b>						
Instruction and General	-	1,664,696	-	3,380,313	-	2,252,234
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	80,472	-	511,857	-	156,282
Student Aid, Grants, Stipends	-	14,610,304	-	14,700,000	-	12,793,388
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics						
Independent Operations	-		-		-	
<b>State Government Grants and Contracts</b>						
Instruction and General	200,000	448,035	200,000	665,761	209,209	545,173
Student Social andf Cultural Activities						
Public Service	-	209,094	-	276,639	18,570	238,500
Student Aid, Grants, Stipends	-	1,047,554	-	1,053,000	-	1,170,879
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics						
Independent Operations	-		-		-	
<b>Local Government Grants and Contracts</b>						
Instruction and General	-	77,637	-	2,888	-	2,888
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
<b>Private Gifts, Grants and Contracts</b>						
Instruction and General	-	763,161	-	1,776,423	-	822,618
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	-	55,017	-	578,571	-	235,287
Internal Service	-	1,000	-	3,000	-	2,534
Student Aid, Grants, Stipends	-	2,385,500	-	2,385,500	-	1,935,668
Auxilliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics						
Independent Operations	-		-		-	



	Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Endowment, Land, and Permanent Funds</b>						
Instruction and General						
Student Social andf Cultural Activities						
Public Service						
Student Aid, Grants, Stipends						
Auxilliary Enterprises						
Intercollegiate Athletics						
Independent Operations						
<b>Sales and Services</b>						
Instruction and General	427,500	-	591,008	-	722,689	-
Student Social andf Cultural Activities	-	-	-	-	-	-
Public Service	87,000	-	87,000	-	93,038	737
Internal Service	57,000	-	57,000	-	32,042	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	3,829,577	-	3,829,577	-	3,301,690	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	7,154	-	28,805	-
<b>Other Sources</b>						
Instruction and General	960,896	12,553	1,001,843	550,792	992,595	207,755
Student Social andf Cultural Activities	-	-	15,296	-	22,245	-
Public Service	148,000	-	148,000	453	156,185	395
Internal Service	5,582,747	-	5,882,747	-	5,345,691	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxilliary Enterprises	274,217	-	274,217	-	385,591	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	119,800	-	119,800	-	130,115	-
<b>Total Current Funds Revenue</b>						
Instruction and General	51,448,440	2,996,082	51,747,353	6,435,026	52,119,045	3,862,402
Student Social andf Cultural Activities	-	-	15,296	-	22,245	-
Public Service	235,000	344,583	235,000	1,367,520	267,793	631,202
Internal Service	5,639,747	1,000	5,939,747	3,000	5,377,733	2,534
Student Aid, Grants, Stipends	-	18,043,358	-	18,138,500	-	15,899,934
Auxilliary Enterprises	4,103,794	-	4,103,794	-	3,687,282	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	119,800	-	126,954	-	158,920	-
<b>Grand Total</b>	<b>61,546,781</b>	<b>21,385,023</b>	<b>62,168,144</b>	<b>25,944,046</b>	<b>61,633,019</b>	<b>20,396,072</b>

**San Juan College**  
**Exhibit b**  
**Report of Actuals for Fiscal Year End 6/30/2019**

	<b>Original Budget FYE 2019</b>		<b>Final Budget FYE 2019</b>		<b>Estimated Actual FYE 2019</b>	
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
<b>Faculty Salaries</b>						
Instruction	13,902,797	75,959	13,233,200	345,262	13,160,927	201,589
Academic Support	27,500	-	27,500	-	29,978	100
Student Support	-	-	-	78,655	-	78,014
Institutional Support	-	-	-	-	-	-
Physical Plant	-	-	-	-	-	-
Public Service	-	-	-	4,960	-	4,818
Internal Service	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>Professional Salaries</b>						
Instruction	1,157,851	39,669	1,127,851	184,506	1,063,046	48,504
Academic Support	1,686,671	-	1,513,671	-	1,450,382	-
Student Support	1,558,952	644,886	1,598,952	803,104	1,640,752	624,931
Institutional Support	2,602,779	-	2,489,931	-	2,344,020	-
Physical Plant	441,686	-	441,686	-	405,973	-
Public Service	373,718	184,812	373,718	256,723	366,424	174,827
Internal Service	904,766	-	804,766	-	713,063	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	278,354	-	278,354	-	281,049	-
<b>Support Staff Salaries</b>						
Instruction	1,137,689	-	1,139,904	84,014	1,183,211	52,436
Academic Support	870,053	-	784,237	13,000	813,618	4,805
Student Support	1,000,781	182,596	1,000,781	321,113	1,054,996	235,349
Institutional Support	1,101,714	-	1,096,714	-	1,160,164	-
Physical Plant	1,554,657	-	1,554,657	-	1,489,955	-
Public Service	179,045	64,647	214,045	66,995	221,296	45,080
Internal Service	689,128	-	689,128	-	661,306	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	610,556	-	610,556	-	609,807	-

	Original Budget FYE 2019		Final Budget FYE 2019		Estimated Actual FYE 2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Student Salaries</b>						
Instruction	118,304	-	73,305	-	35,275	-
Academic Support	48,744	-	38,744	-	16,041	-
Student Support	77,048	-	55,847	-	20,139	-
Institutional Support	14,659	-	12,659	-	5,581	-
Physical Plant	2,919	-	2,919	-	140	-
Public Service	23,149	-	26,349	-	18,741	-
Internal Service	32,103	-	32,103	-	7,071	-
Student Aid	-	358,956	-	410,146	-	414,545
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	1,183	-
<b>Other Salaries</b>						
Instruction	-	-	-	-	-	-
Academic Support	-	-	-	-	-	-
Student Support	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-
Physical Plant	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>Grand Total</b>	<b>30,395,623</b>	<b>1,551,525</b>	<b>29,221,577</b>	<b>2,568,478</b>	<b>28,754,138</b>	<b>1,884,999</b>
<b>Summaries of Total Salaries</b>						
Instruction	16,316,641	115,628	15,574,260	613,782	15,442,460	302,530
Academic Support	2,632,968	-	2,364,152	13,000	2,310,019	4,905
Student Support	2,636,781	827,482	2,655,580	1,202,872	2,715,887	938,294
Institutional Support	3,719,152	-	3,599,304	-	3,509,765	-
Physical Plant	1,999,262	-	1,999,262	-	1,896,068	-
Public Service	575,912	249,459	614,112	328,678	606,461	224,725
Internal Service	1,625,997	-	1,525,997	-	1,381,440	-
Student Aid	-	358,956	-	410,146	-	414,545
Independent Operations	-	-	-	-	-	-
Auxiliary Enterprises	888,910	-	888,910	-	892,039	-
<b>Grand Total</b>	<b>30,395,623</b>	<b>1,551,525</b>	<b>29,221,577</b>	<b>2,568,478</b>	<b>28,754,138</b>	<b>1,884,999</b>

San Juan College  
Exhibit c - Proposed Salary Increases  
Report of Actuals for Fiscal Year End 6/30/2019

Estimated On Average Salary Increase	
Returning Faculty	1.93%
Adjunct Faculty	0.00%
Returning Professional Staff	1.93%
Returning Support Staff	1.93%
Students	0.00%

San Juan College  
Exhibit d - Tuition, Summer Sessions, Required Fees, Etc.  
Report of Actuals for Fiscal Year End 6/30/2019

	Final Budget FYE 2019	Estimated Actual FYE 2019
Regular Semester		
Undergraduate Tuition		
Part-time Student (Hourly Rate)		
Resident In-District	46.00	49.00
Resident Out-of District	46.00	49.00
Non-Resident/International On-Line	146.00	155.00
International On-Campus	346.00	355.00
Full-time Student (15 hours per Semester)		
Resident In-District	690.00	735.00
Resident Out-of District	690.00	735.00
Non-Resident/International On-Line	2,190.00	2,325.00
International On-Campus	5,190.00	5,325.00
Summer Semester		
Resident In-District	46.00	49.00
Resident Out-of District	46.00	49.00
Non-Resident/International On-Line	146.00	155.00
International On-Campus	346.00	355.00
Required Fees		
Full-time Student (more than 4) Credit Hour Flat Fee	185.00	185.00
Part-time Student (4 or less) Credit Hour Flat Fee	77.50	77.50
Non Resident/International On-Line (more than 4) Credit Hour Flat Fee	305.00	305.00
Non Resident/International On-Line (4 or less) Credit Hour Flat Fee	137.50	137.50
International On-Campus	305.00	305.00
Additional Student Fee per Credit Hour	1.50	1.50
Total Tuition and Required Fees		
Full-time Undergraduate		
Resident In-District	897.50	942.50
Resident Out-of District	897.50	942.50
Non-Resident/International On-Line	2,517.50	2,652.50
International On-Campus	5,517.50	5,652.50
Room Rates		
Maximum Rate	N/A	N/A
Minimum Rate	N/A	N/A
Board Rates		
Maximum Rate	N/A	N/A
Minimum Rate	N/A	N/A

San Juan College  
Exhibit e - Salaries for Principal Officers  
Report of Actuals for Fiscal Year End 6/30/2019

	Final Budget FYE 2019	Estimated Actual FYE 2019
Exhibit 11		
Instructional Administration		
Associate VP for Learning	99,450	93,062
Deans of Academic Administration		
Dean of Business & Computer Science	91,800	91,800
Dean of Energy	91,800	91,000
Dean of Health Sciences	91,800	73,917
Dean of Humanities	91,800	91,800
Dean of Math, Engineering & Science	93,840	93,840
Dean of Trades & Technology	98,841	98,683
Exhibit 13		
President		
President	187,541	189,778
Chief Business Officer		
Executive Vice President	149,124	149,124
Chief Instructional Officer		
VP for Learning	123,624	123,624
Chief Student Services Officer		
VP for Student Services	123,624	103,500
Chief Human Resources Officer		
AVP for Human Resources and Legal Services	93,103	93,469
Chief Strategic Officer		
CSIO	-	-