Report of Actuals 2013-2014



Central New Mexico Community College

New Mexico

Higher Education Department

Central New Mexico Community College (CNM) Report of Actuals 2013 - 2014

Table of Contents

			Page
Exhibit	1	Summary of Current and Plant Funds	1
Exhibit	1A	Detail of Transfers	3
Exhibit	1B	Analysis of Unrestricted Current Funds Balances	4
Exhibit	2	Summary of Instruction and General	5
Exhibit	3	Summary of Student Tuition and Fees for Instruction and General	6
Exhibit	4	Summary of Governmental Appropriations for Instruction and General	7
Exhibit	5	Summary of Governmental Grants and Contracts for Instruction and General	7
Exhibit	6	Private Gifts, Grants, and Contracts for Instruction and General	8
Exhibit	7	Endowment, Land, Permanent Fund Incomes for Instruction and General	8
Exhibit	8	Sales and Services of Educational Activities for Instruction and General	8
Exhibit	9	Other Sources of Revenues for Instruction and General	8
Exhibit	10	Summary of Expenditures for Instruction	9
Exhibit	10A	Expenditures for Instruction-Detail	10
Exhibit	11	Summary of Expenditures for Academic Support	29
Exhibit	11A	Expenditures for Academic Support-Detail	31
Exhibit	12	Summary of Expenditures for Student Services	39
Exhibit	12A	Expenditures for Student Services-Detail	40
Exhibit	13	Summary of Expenditures for Institutional Support	53
Exhibit	13A	Expenditures for Institutional Support-Detail	55
Exhibit	14	Summary of Expenditures for Operations and Maintenance	69
Exhibit	14A	Expenditures for Operations and Maintenance-Detail	70
Exhibit	15	Student Social and Cultural Development Activities	74
Exhibit	17	Summary of Public Service	75
Exhibit	17A	Public Service-Detail	76
Exhibit	18	Summary of Internal Services	93
Exhibit	18A	Internal Services-Detail	94
Exhibit	19	Summary of Student Grants and Stipends	98
Exhibit	20	Summary of Auxiliary Enterprises	99
Exhibit	20A	Auxiliary Enterprises-Detail	100
Exhibit	I	Summary of Capital Outlay	105
Exhibit	П	Summary of Renewals and Replacements	106
Exhibit	III	Summary of Debt Services	107
Exhibit	а	Summary of Current Funds Revenue by Source	108
Exhibit	b	Summary of Salaries in All Current Funds	110
Exhibit	e	Salaries of Principal Officers	113

Central New Mexico Community College Exhibit 1- Summary of Current and Plant Funds Page 1 of 2

		Appro Bud 2013-	get	Estimate Actuals 2013-20 ⁻	6	Actuals 2013-20	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	Revenues						
2		128,268,024	7,833,599	126,741,752	6,779,939	126,636,745	5,663,616
3		185,000	0	150,000	0	132,618	0
4							
5		100,000	1,679,519	90,000	951,775	94,881	671,725
6		200,000	117,560	50,000	78,419	20,797	54,312
7		26,660	50,260,064	10,000	50,351,986	7,500	37,873,701
8	2 I	3,522,000	57,087	3,580,500	43,739	3,416,154	30,392
9							
10							
11		132,301,684	59,947,829	130,622,252	58,205,858	130,308,695	44,293,746
12		40,725,000		22,120,000		3,386,505	
13		2,383,188		2,305,828		2,174,768	
14		9,550,000		9,550,000		9,284,872	
	Total Revenues	184,959,872	59,947,829	164,598,080	58,205,858	145,154,840	44,293,746
16							
17	Beginning Balances						
18	Instruction and General	16,095,172	0	24,044,507	0	24,044,507	0
19	Student Social and Cultural	311,328	0	371,325	0	371,325	0
20	Research						
21		178,528	0	201,899	0	201,899	0
22		0	0	0	0	0	0
23	Student Aid Grants and Stipends	0	0	206,102	0	206,102	0
24	Auxiliary Enterprises	2,295,261	0	2,944,358	0	2,944,358	0
25	Intercollegiate Athletics						
26							
27		18,880,289	0	27,768,191	0	27,768,191	0
28		5,017,743		11,842,926		11,842,926	
29		9,740,424		15,477,487		15,477,487	
30		6,147,975		7,458,108		7,458,108	
31	Total Beginning Balances	39,786,431	0	62,546,712	0	62,546,712	0
32							
	Total Available						
34		144,363,196	7,833,599	150,786,259	6,779,939	150,681,252	5,663,616
35		496,328	0	521,325	0	503,943	0
36		0	0	0	0	0	0
37		278,528	1,679,519	291,899	951,775	296,780	671,725
38		200,000	117,560	50,000	78,419	20,797	54,312
39		26,660	50,260,064	216,102	50,351,986	213,602	37,873,701
40	2 I	5,817,261	57,087	6,524,858	43,739	6,360,512	30,392
41	0	0	0	0	0	0	0
42		0	0	0	0	0	0
43		151,181,973	59,947,829	158,390,443	58,205,858	158,076,886	44,293,746
44		45,742,743	0	33,962,926	0	15,229,431	0
45		12,123,612	0	17,783,315	0	17,652,255	0
46		15,697,975	0	17,008,108	0	16,742,980	0
47	Total Available	224,746,303	59,947,829	227,144,792	58,205,858	207,701,552	44,293,746

Central New Mexico Community College Exhibit 1- Summary of Current and Plant Funds Page 2 of 2

		Appro Bud 2013-	get	Estimate Actuals 2013-201		Actuals 2013-207	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Expenditures							
2 Instruction a	ind General	125,173,029	7,833,599	132,051,652	6,779,939	130,002,175	5,663,616
3 Student Soc	ial and Cultural	203,352	0	203,352	0	96,293	0
4 Research							
5 Public Servi		110,000	1,679,519	130,000	951,775	76,981	671,725
6 Internal Service		200,000	117,560	50,000	78,419	20,797	54,312
	Grants and Stipends	2,544,331	50,260,064	2,569,709	50,351,986	2,442,725	37,873,701
8 Auxiliary En		3,301,095	57,087	3,295,368	43,739	2,254,424	30,392
9 Intercollegia							
10 Independen							
11 Subtotal - Curre		131,531,807	59,947,829	138,300,081	58,205,858	134,893,395	44,293,746
12 Capital Out	,	39,700,000		23,200,000		5,427,091	
	nd Replacements	9,636,304		9,636,304		9,220,812	
	of Indebtedness	10,302,000		11,800,000		10,769,055	
15 Total Expenditur	es	191,170,111	59,947,829	182,936,385	58,205,858	160,310,353	44,293,746
16							
17 Transfer to (from							
18 Instruction a		(5,257,860)	0	(5,043,796)	0	(5,043,796)	0
	ial and Cultural	(3,600)	0	(3,600)	0	(3,600)	0
20 Research		_	_	_	_	-	_
21 Public Servi		0	0	0	0	0	0
22 Internal Ser		0	0	0	0	0	0
	Grants and Stipends	2,517,671	0	2,353,607	0	2,353,607	0
24 Auxiliary En	•	(732,095)	0	(782,095)	0	(782,095)	0
25 Intercollegia							
26 Independen		(0.475.00.4)		(0. (75, 00.1)		(0. 175.00.1)	
27 Subtotal - Curre		(3,475,884)	0	(3,475,884)	0	(3,475,884)	0
28 Capital Outl		671,101		671,101		671,101	
	nd Replacements	2,804,783		2,804,783		2,804,783	
	of Indebtedness	0		0		0	
31 Total Transfers		0	0	0	0	0	0
32 32 Ending Balances							
33 Ending Balances		40.000.007	0	10 000 011	0	45 005 004	0
34 Instruction a 35 Student Soc	ind General	13,932,307	0	13,690,811	0	15,635,281 404,050	0
36 Research		289,376 0	0	314,373 0	0	404,050	0
37 Public Servi	20	168,528	0	161,899	0	219,799	0
38 Internal Servi		00,528	0	0	0	219,799	0
		0	0	0	0	124,484	0
	Grants and Stipends	-	0	-	0	3,323,993	0
,	•	1,784,071 0	0	2,447,395 0	0	3,323,993	0
41 Intercollegia 42 Independent	t Operations	0	0	0	0	0	0
43 Subtotal - Curre	•	16,174,282	0	16,614,478	0	19,707,607	<u> </u>
43 Subiolal - Curre 44 Capital Outle			0	, ,	0	, ,	0
•	5	6,713,844	0	11,434,027	0	10,473,441	0
	nd Replacements	5,292,091	0	10,951,794	0	11,236,226	0
47 Total Ending Bal	of Indebtedness	5,395,975 33,576,192	0	5,208,108 44,208,407	0	5,973,925 47,391,199	0
47 TOTAL ENGING BA	01003	55,570,152	U	44,200,407	v	41,331,133	0
-	s, Transfers, & Balances	224,746,303	59,947,829	227,144,792	58,205,858	207,701,552	44,293,746

Central New Mexico Community College Detail of Transfers Exhibit 1A

	Approved Budget 2013-2014	Estimated Actuals 2013-2014	Actuals 2013-2014
1 From Instruction and General			
2 Mandatory Transfers			
3 Renewals and Replacements			
4 Debt Service	0	0	0
5 Total Mandatory Transfers	0	0	0
6			
7 Non-mandatory Transfers			
8 Public Service	0	0	
9 Research			
10 Auxiliary Enterprises		13,400	13,400
11 Student Aid Grants and Stipends	(2,364,071)	(2,163,407)	(2,163,407)
12 Plant Fund Capital Outlay	(671,101)	(671,101)	(671,101)
13 Renewals and Replacements	(2,222,688)	(2,222,688)	(2,222,688)
14 Total Non-mandatory Transfers 15 Total From Instruction and General	(5,257,860)	(5,043,796)	(5,043,796)
15 Total From Instruction and General	(5,257,860)	(5,043,796)	(5,043,796)
17 From Internal Services			
18 Renewals and Replacements	0	0	0
19 Total Internal Services	0	0	0
20	Ŭ	•	<u>`</u>
21 Net Current Fund Transfers To (From)			
22 Instruction and General	(5,257,860)	(5,043,796)	(5,043,796)
23 Student Social and Cultural Development	(3,600)	(3,600)	(3,600)
24 Public Service	0 Ú	Ú Ó	Ú Ó
25 Internal Services	0	0	0
26 Research			
27 Student Aid and Grants	2,517,671	2,353,607	2,353,607
28 Auxiliary Enterprises	(732,095)	(782,095)	(782,095)
29 Net Current Fund Transfers To (From)	(3,475,884)	(3,475,884)	(3,475,884)
30 Plant Funds	671,101	671,101	671,101
31 Renewals and Replacements	2,804,783	2,804,783	2,804,783
32 Debt Service	0	0	0
33 Net Total Transfers	0	0	0

Central New Mexico Community College Analysis of Unrestricted Current Funds Balances Exhibit 1B

	Approved Budget 2013-2014	Estimated Actuals 2013-2014	Actuals 2013-2014
1 Instruction and General			
2 Beginning Balance 3	16,095,172	24,044,507	24,044,507
4 Ending Balance	13,932,307	13,690,811	15,635,281
5 Reserved for Cash Flow	6,020,766	5,404,438	7,450,183
6 HED 3-6% Reserve 7	7,911,541	8,286,373	8,185,098
8 Student Social and Cultural Developm	ent		
9 Beginning Balance 10	311,328	371,325	371,325
11 Ending Balance	289,376	314,373	404,050
13 Research			
14 Beginning Balance 15			
16 Ending Balance 17			
18 Public Service			
19 Beginning Balance	178,528	201,899	201,899
20			
21 Ending Balance	168,528	161,899	219,799
22			
23 Internal Services			
24 Beginning Balance25	0	0	0
26 Ending Balance 27	0	0	0
28 Student Aid Grants and Stipends			
29 Beginning Balance30	0	206,102	206,102
31 Ending Balance 32	0	0	124,484
33 Auxiliary Enterprises			
34 Beginning Balance 35	2,295,261	2,944,358	2,944,358
36 Ending Balance 37	1,784,071	2,447,395	3,323,993
38 Intercollegiate Athletics			
39 Beginning Balance40			
41 Ending Balance			

tures.

Central New Mexico Community College Summary of Instruction and General Exhibit 2

	Approve Budget		Estimate Actuals		Actuals	
	2013-201		2013-201		2013-201	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Tuition and Fees	24,352,340		22,727,396	49,273	22,432,545	42,070
3 Federal Govt Appropriations						
4 State Govt Appropriations	51,971,700		51,971,700		51,971,700	
5 Local Govt Appropriations	47,486,112		48,179,828		48,602,581	
6 Federal Govt Grants and Contracts	145,000	3,934,792	260,000	3,464,877	115,572	2,969,608
7 State Govt Grants and Contracts	729,072	1,994,054	169,878	1,782,002	149,878	2,096,579
8 Local Govt Grants and Contracts		0		0		8,000
9 Private Gifts, Grants, and Contracts	10,000	1,874,753	65,500	1,453,787	33,115	504,856
10 Endowment, Land, and Permanent Fund		30,000		30,000		20,705
11 Sales and Service of Educational Activities	1,270,500	0	1,016,500	0	1,048,406	21,798
12 Other Sources	2,303,300		2,350,950		2,282,948	
13 Total Revenues	128,268,024	7,833,599	126,741,752	6,779,939	126,636,745	5,663,616
14						
15 Beginning Balance	16,095,172		24,044,507		24,044,507	
16						
17 Total Available	144,363,196	7,833,599	150,786,259	6,779,939	150,681,252	5,663,616
18						
19 Expenditures						
20 Instruction	60,385,427	3,509,573	60,322,332	3,175,298	60,268,957	2,764,476
21 Academic Support	12,629,014	1,390,811	14,610,362	1,111,305	14,447,845	909,128
22 Student Services	17,983,417	2,419,430	19,690,363	1,925,114	19,084,857	1,576,511
23 Institutional Support	19,788,473	464,346	20,328,512	527,279	19,280,088	407,144
24 Operations and Maintenance of Plant	14,386,698	49,439	17,100,083	40,943	16,920,428	6,357
25 Total Expenditures	125,173,029	7,833,599	132,051,652	6,779,939	130,002,175	5,663,616
26						
27 Transfers to (from)						
28 Mandatory Transfers						
29 Debt Service						
30 Required Transfers						
31 Plant Fund						
32 Renewals and Replacements						
33 Non-mandatory Transfers						
34 Plant Fund	671,101		671,101		671,101	
35 Renewals and Replacements	2,222,688		2,222,688		2,222,688	
36 Student Aid	2,364,071		2,163,407		2,163,407	
37 Auxiliary	0		(13,400)		(13,400)	
38 Net Transfers	5,257,860	0	5,043,796	0	5,043,796	0
39						
40 Ending Balance	13,932,307	0	13,690,811	0	15,635,281	0

Central New Mexico Community College Tuition and Fees for Instruction and General Exhibit 3

			Approved Budget 2013-2014	Estimated Actuals 2013-2014	Actuals 2013-2014
1	I.	Regular Academic			
2 3 4		Resident Tuition	19,280,340	17,865,435	17,545,747
5 6		Total Resident Tuition	19,280,340	17,865,435	17,545,747
7 8 9		Non-resident Tuition	1,615,000	1,469,632	1,469,611
10		Total Non-resident Tuitien	1 615 000	1 460 622	1 460 611
11 12		Total Non-resident Tuition Total Tuition	1,615,000 20,895,340	1,469,632 19,335,067	1,469,611 19,015,358
13					
14 15 16 17	II.	Miscellaneous Fees Registration Fee Technology Fee Distance Education Fee	2,897,000	2,786,066	2,519,742
18		Laboratory Fees	560,000	606,263	897,445
19 20		Total Miscellaneous Fees	3,457,000	3,392,329	3,417,187
21 T	Fotal	Tuition and Miscellaneous Fees	24,352,340	22,727,396	22,432,545

Central New Mexico Community College Governmental Appropriations and Grants for Instruction and General Exhibits 4 and 5

	ApprovedEstimatedBudgetActuals2013-20142013-2014		Actuals 2013-2014	
1 Exhibit 4				
2 Governmental Appropriations				
3 for Instruction and General				
4				
5 Federal Appropriations				
6 State Appropriations	\$ 51,971,700	\$	51,971,700	\$ 51,971,700
7				
8 Local Mill Levy	47,486,112		48,179,828	48,602,581
9				
10				
11 Exhibit 5				
12 Governmental Grants and Contracts for				
13 Instruction and General				
14				
15 Federal Grants	145,000		260,000	115,572
16 State Grants	729,072		169,878	149,878
18 Restricted Federal:	540.075			40.4.000
19 Workstudy funds - I & G Portion	512,375		552,585	434,902
20 Instructional Programs	 3,422,417		2,912,292	2,534,706
21 Total Federal 22	3,934,792		3,464,877	2,969,608
22 23 Restricted State:				
	979,008		1,132,704	1,046,769
24 Workstudy Funds - I & G Portion25 Instructional Programs	979,008 1,015,046		649,298	
26 Total State	1,994,054		1,782,002	1,049,810 2,096,579
27	1,554,054		1,702,002	2,090,579
28 Restricted Local				
29				8,000
30 Total Local	 0		0	8,000
	0		0	0,000

Central New Mexico Community College Revenues - Instruction and General Exhibits 6 through 9

	Approved Budget 2013-2014	Estimated Actuals 2013-2014	Actuals 2013-2014
1 Exhibit 6			
2 Private Grants and Contracts for			
3 Instruction and General			
4			
5 Unrestricted	10,000	65,500	33,115
6 Restricted	1,874,753	1,453,787	504,856
7			
8			
9 10 Fubibit 7			
10 Exhibit 7			
11 Endowment, Land, and Permanent Fund 12 Income for Instruction and General			
12 Income for instruction and General			
14 Unrestricted			
15 Restricted from Endowments	30,000	30,000	20,705
16	50,000	30,000	20,703
17 Exhibit 8			
18 Sales and Services of Educational Activities			
19			
20 Unrestricted	1,270,500	1,016,500	1,048,406
21 Restricted	.,,	.,,	21,798
22			,
23 Exhibit 9			
24 Other Sources of Revenue for Instruction			
25 and General			
26			
27 Unrestricted			
28 Interest Income on Current Funds	50,500	30,450	32,284
29 Other Local - Miscellaneous	2,252,800	2,320,500	2,250,664
30 Total Unrestricted	2,303,300	2,350,950	2,282,948
31			
32 Restricted	0	0	0

Central New Mexico Community College Expenditures for Instruction Exhibit 10

-	Appro Bud 2013-:	get 2014	Estima Actua 2013-2	als 2014	Actu 2013-2	2014
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 General Academic Instruction by Departme						
2 Communication, Humanities, & Social S	10,008,666	83,377	9,663,386	30,107	9,969,861	27,146
3 Math, Science, and Engineering	6,380,068	56,466	6,834,353	11,491	7,120,434	16,353
4 Total General Academic	16,388,734	139,843	16,497,739	41,598	17,090,295	43,499
5						
6 Vocational Programs						
7 Applied Technologies	5,828,968	1,144,470	5,984,109	794,113	5,935,367	787,427
8 Business and Information Technology	6,622,265	282,563	7,518,285	227,063	7,440,694	102,055
9 Health, Wellness, and Public Safety	8,165,628	30,000	8,566,225	30,000	8,274,555	20,705
10 School of Adult General Education	6,618,569	10,515	6,644,422	0	6,447,828	13,812
11 Total Vocational Programs	27,235,430	1,467,548	28,713,041	1,051,176	28,098,444	923,999
12						
13 Community Education		10.000		400 705	004 744	045 044
14 Workforce Training	772,525	13,800	928,220	198,785	861,714	215,011
15 Community Education	0	005 400	0	000 440	1,698,968	055 004
16 Adult Basic Education	317,893	985,108	190,934	986,110	278,159	955,064
17 Total Community Education	1,090,418	998,908	1,119,154	1,184,895	2,838,841	1,170,075
18	0.050.000	100.000	004 700	400.000	00.050	450.000
19 Instructional Division	3,850,000	400,000	964,700	400,000	22,056	159,830
20 Computer Labs	775,000		1,068,639		56,943	
21 Distance Education	0		0		0	
22 Multi-Campus Instructional	24,900		41,917		0	
23	0		0		0	
24 25 Olate Marketerik		404 404		400.044		404474
25 State Workstudy		124,424		123,914		104,174
26 Federal Workstudy	0.047.005	24,914	4 5 40 005	29,699	4 040 470	29,609
27 Retirement	3,917,995	125,753	4,542,895	138,150	4,812,170	133,012
28 Social Security	2,758,979	87,765	2,842,307	78,949	2,821,124	81,169
29 Group Insurance	3,301,238	106,580	3,345,781	91,445	3,339,772	88,193
30 Worker's Compensation	243,456	8,689	268,164	8,763	279,416	6,424
31 Unemployment	47,318	1,648	144,643	4,601	147,835	3,371
32 Retiree Health	715,171	23,070	727,746	21,023	720,060	20,265
33 Tuition Waivers	36,788	431	45,606	1,085	42,001	856
34 Total Items not Included in 10A's	11,020,945	503,274	11,917,142	497,629	12,162,378	467,073
35						
36 27 Total Expanditures for Instruction	CO 205 407	2 500 572	60 000 000	2 475 202	60.060.057	0.764.470
37 Total Expenditures for Instruction	60,385,427	3,509,573	60,322,332	3,175,298	60,268,957	2,764,476

	Bu	proved Idget 3-2014	Estin Actu 2013-	uals	Actu 2013-	
-	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, Wellness, and Public Safety						
2 Faculty Salaries	81.49	4,656,532	75.73	4,235,037	77.60	4,339,377
3 Professional Salaries	0.00		0.00		0.00	
4 Support Staff Salaries	5.71	176,847	3.22	109,673	3.48	118,291
5 GA/TA/RA Salaries						
6 Student Salaries	0.55	8,258	1.97	29,725	0.28	4,182
7 Federal Workstudy Salaries	0.00	0	0.10	1,489	0.20	3,034
8 State Workstudy Salaries	0.27	4,038	0.36	5,406	0.26	3,850
9 Other Salaries						
10 Supplies and Expenses		732,462		1,646,218		1,386,685
11 Travel		11,550		13,388		27,176
12 Equipment				53,100		102,000
13 Total	88.02	5,589,687	81.38	6,094,036	81.81	5,984,595
14						
15 Math, Science, and Engineering						
16 Faculty Salaries	93.95	5,368,189	99.60	5,569,679	105.82	5,917,487
17 Professional Salaries	1.22	37,649	0.00		0.00	
18 Support Staff Salaries	11.57	358,309	8.47	288,162	8.69	295,436
19 GA/TA/RA Salaries						
20 Student Salaries			1.67	25,144	0.85	12,872
21 Federal Workstudy Salaries			0.06	946	0.11	1,659
22 State Workstudy Salaries			0.28	4,176	0.22	3,244
23 Other Salaries						
24 Supplies and Expenses		609,545		937,757		869,819
25 Travel		6,376		8,489		14,766
26 Equipment						5,151
27 Total	106.73	6,380,068	110.08	6,834,353	115.68	7,120,434
28						
29 School of Adult & General Education						
30 Faculty Salaries	100.55	5,745,047	102.02	5,705,319	99.91	5,586,941
31 Professional Salaries	0.71	39,830	0.67	39,830	0.68	40,467
32 Support Staff Salaries	3.41	105,525	3.15	107,073	3.51	119,243
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		707,400		773,744		684,614
39 Travel		20,767		18,456		16,563
40 Equipment						
41 Total	104.66	6,618,569	105.85	6,644,422	104.10	6,447,828

		Bu	roved dget 3-2014	Estimated Actuals 2013-2014		Actu 2013-2	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 /	Applied Technologies						
2	Faculty Salaries	61.78	3,530,311	57.26	3,202,194	60.30	3,371,980
3	Professional Salaries	0.68	38,380	0.54	31,607	0.34	20,373
4	Support Staff Salaries	17.62	545,602	14.09	479,270	13.91	472,944
5	GA/TA/RA Salaries						
6	Student Salaries	0.98	14,729	2.40	36,196	2.06	31,023
7	Federal Workstudy Salaries	0.23	3,445	0.43	6,448	0.30	4,557
8	State Workstudy Salaries	0.82	12,407	0.59	8,925	0.61	9,268
9	Other Salaries						
10	Supplies and Expenses		1,661,094		2,033,274		1,840,454
11	Travel		23,000		22,501		26,558
12	Equipment				163,694		158,210
13 T	otal	82.11	5,828,968	75.31	5,984,109	77.52	5,935,367
14							
15 E	Business and Information Technology						
16	Faculty Salaries	89.40	5,108,013	97.41	5,447,409	101.38	5,669,221
17	Professional Salaries	1.52	85,979	1.34	79,207	1.09	64,570
18	Support Staff Salaries	8.27	256,069	6.09	207,241	6.13	208,532
19	GA/TA/RA Salaries		,		- ,		,
20	Student Salaries	0.44	6,645	1.68	25,363	1.16	17,449
21	Federal Workstudy Salaries	-	-,		-,	0.08	1,159
22	State Workstudy Salaries	0.42	6.310	0.42	6,368	0.46	7,005
23	Other Salaries	0=	0,010	0	0,000	01.0	.,
24	Supplies and Expenses		1,144,555		1,673,991		1,383,614
25	Travel		14,694		12,538		22,976
26	Equipment		11,001		66,168		66,168
27 1		100.05	6,622,265	106.95	7,518,285	110.30	7,440,694
28			0,022,200		.,0.0,200		.,,
	Communication, Humanities, and Socia	l Sciences					
30	Faculty Salaries	158.49	9,055,896	154.19	8,622,473	161.39	9,025,529
31	Professional Salaries	100.40	5,000,000	104.10	0,022,470	101.00	1,885
32	Support Staff Salaries	2.82	87,198	2.32	78,923	2.29	77,910
33	GA/TA/RA Salaries	2.02	07,100	2.02	10,525	2.20	11,010
34	Student Salaries					0.50	7,566
35	Federal Workstudy Salaries	0.12	1,758	0.00		0.08	1,186
35 36	State Workstudy Salaries	0.12	3,888	0.00	5,383	0.08	3,506
30 37	Other Salaries	0.20	3,000	0.30	5,365	0.23	3,500
37 38			856,582		942,163		825,948
	Supplies and Expenses						
39 40	Travel		3,344		14,444		26,331
40 41 T	Equipment	161.68	10,008,666	156.86	9,663,386	164.50	9,969,861
411	υιαι	101.00	10,000,000	100.00	9,003,300	104.30	3,303,001

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Nursing 2 Faculty Salaries 3 Professional Salaries	36.95 0.32	2,111,202 17,977	35.86	2,005,088	33.60	1,879,131
 Support Staff Salaries GA/TA/RA Salaries 	3.02	93,606	3.23	109,782	3.39	115,402
 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 						
9 Other Salaries10 Supplies and Expenses		291,485		282,328		255,372
11 Travel		1,838		4,181		4,306
12 Equipment		4,400				
13 Total	40.30	2,520,508	39.08	2,401,379	37.00	2,254,211
14						
 15 Computer Labs 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 						
 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 		775,000		1,068,639		56,943
27 Total	0.00	775,000	0.00	1,068,639	0.00	56,943
 28 29 Multi-Campus Instructional 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 		24,900		41,917		
41 Total	0.00	24,900	0.00	41,917	0.00	0

		Approved Budget 2013-2014 FTE Unrestricted FT		Estimated Actuals 2013-2014 FTE Unrestricted		Actuals 2013-2014 FTE Unrestricted	
11	nstructional Division	116	Onrestricted	116	Onrestricted	116	Onrestricted
2	Faculty Salaries	35.00	2,000,000				
2	Professional Salaries	55.00	2,000,000				
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		750,000				
11	Travel						
12	Equipment		600,000				
13 -	Total	35.00	3,350,000	0.00	0	0.00	0
14							
15							
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21 22	Federal Workstudy Salaries						
	State Workstudy Salaries						
23 24	Other Salaries Supplies and Expenses						
24 25	Travel						
25 26	Equipment						
	Total	0.00	0	0.00	0	0.00	0
28			-		-		
29							
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses						
39	Travel						
40	Equipment						
41 -	Total	0.00	0	0.00	0	0.00	0

	Approved Budget 2013-2014 FTE Unrestricted		Estimated Actuals 2013-2014 FTE Unrestricted		Actuals 2013-2014 FTE Unrestricted	
 Ingenuity-Support Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries 						
9 Other Salaries10 Supplies and Expenses11 Travel						1,698,968
12 Equipment 13 Total	0.00	0	0.00	0	0.00	1,698,968
13 Total 14	0.00	0	0.00	0	0.00	1,090,900
15 Workforce Training Center						
16 Faculty Salaries	9.15	522,612	8.50	475,613	7.35	410,950
17 Professional Salaries	2.35	132,837	2.25	132,837	2.30	135,747
18 Support Staff Salaries	0.43	13,260	1.13	38,472	1.14	38,784
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		103,816		242,478		247,487
25 Travel				38,820		28,746
26 Equipment						
27 Total	11.93	772,525	11.88	928,220	10.79	861,714
28						
29 Adult Basic Education						
30 Faculty Salaries	4.68	267,547	1.00	56,148	2.34	130,694
31 Professional Salaries					0.45	24,959
32 Support Staff Salaries			2.32	78,823	2.70	91,745
33 GA/TA/RA Salaries						
34 Student Salaries		0.400				
35 Federal Workstudy Salaries		3,182				
36 State Workstudy Salaries37 Other Salaries		1,806				
37 Other Salaries38 Supplies and Expenses		41,625		52,230		26,324
38 Supplies and Expenses 39 Travel		3,733		52,230 3,733		26,324 4,437
40 Equipment		3,133		3,133		4,437
41 Total	4.68	317,893	3.32	190,934	5.48	278,159
		•		-		

	Approved Budget 2013-2014 FTE Unrestricted		Estimated Actuals 2013-2014 FTE Unrestricted		Actuals 2013-2014 FTE Unrestricted	
Numerican Endonance at	FIE	Uniestricted	FIE	Uniestricted	FIE	Unrestricted
Nursing Enhancement1Faculty Salaries2Professional Salaries3Support Staff Salaries4GA/TA/RA Salaries			0.24	13,568	0.20	10,944
 5 Student Salaries 6 Federal Workstudy Salaries 7 State Workstudy Salaries 8 Other Salaries 9 Other Salaries 		47.004		00.000		40.404
9 Supplies and Expenses		47,821		29,822		13,191
10 Travel 11 Equipment		438 7,174		27,420		133 11,481
12 Total	0.00	55,433	0.24	70,810	0.20	35,749
13	0.00	00,100	0.21	10,010	0.20	00,110
 14 Classroom Technology 15 Faculty Salaries 16 Professional Salaries 17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 						
 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 Supplies and Expenses 24 Travel 25 Equipment 		500,000		964,700		22,056
26 Total	0.00	500,000	0.00	964,700	0.00	22,056
27				,		,
28 Total Unrestricted Instruction						
29 Faculty Salaries	671.44	38,365,349	631.82	35,332,528	649.87	36,342,254
30 Professional Salaries	6.80	352,652	4.80	283,481	4.87	288,001
31 Support Staff Salaries32 GA/TA/RA Salaries	52.83	1,636,416	44.03	1,497,419	45.23	1,538,287
33 Student Salaries	1.96	29,632	7.72	116,428	4.85	930,039
34 Federal Workstudy Salaries	0.35	8,385	0.59	8,883	0.77	11,595
35 State Workstudy Salaries	1.77	28,449	2.01	30,258	1.78	26,873
36 Other Salaries						
37 Supplies and Expenses		8,246,285		10,689,261		8,441,656
38 Travel		85,740		136,550		171,992
39 Equipment 40 Total	735.15	611,574	690.96	310,382 48,405,190	707.37	343,010 48,093,707
40 I Ulai	130.15	49,364,482	090.90	40,400,190	101.31	40,093,707

	Approved Budget 2013-2014 FTE Restricted		Estimated Actuals 2013-2014 FTE Restricted		Actuals 2013-2014 FTE Restricted	
 State Instructional Materials Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries 	FIE	Restricted	FIE	Restricted	FIE	Resincted
 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 		49,413		60,501		57,137
13 Total 14	0.00	49,413	0.00	60,501	0.00	57,137
 15 USDA Fit for Life 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 	0.35 0.29 0.01	20,228 16,497 271 74,509	0.17 0.23	9,415 13,401 18,332	0.18 0.24	10,167 14,028 24,576
25 Travel 26 Equipment		9,836		9,661		2,035
27 Total	0.66	121,341	0.40	50,809	0.42	50,806
 28 29 CNM FND - Caterpillar 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 				40.504		40.040
38 Supplies and Expenses39 Travel				10,581		13,812
40 Equipment			0.00	10 504	0.00	10.040
41 Total	0.00	0	0.00	10,581	0.00	13,812

	Approved Budget 2013-2014		Actu	Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted	
1 Perkins							
2 Faculty Salaries	0.51	29,336	0.18	10,096	0.09	4,992	
3 Professional Salaries	0.35	20,000	0.46	27,000	0.48	28,544	
4 Support Staff Salaries							
5 GA/TA/RA Salaries							
6 Student Salaries							
7 Federal Workstudy Salaries							
8 State Workstudy Salaries							
9 Other Salaries		040 504		000.054		045 707	
10 Supplies and Expenses		240,531		228,954		245,787	
11 Travel 12 Equipment		90,701 710,123		82,317 409,278		66,624 419,582	
12 Equipment 13 Total	0.87	1,090,691	0.64	757,645	0.57	765,529	
14	0.07	1,090,091	0.04	757,045	0.57	705,529	
14 15 NSA/STARTALK							
16 Faculty Salaries	0.25	14,004	0.16	8,962	0.16	8,962	
17 Professional Salaries	0.12	6,667	0.10	0,002	0.10	0,002	
18 Support Staff Salaries	0.12	6,000	0.01	495	0.01	495	
19 GA/TA/RA Salaries	0.10	0,000	0.0.		0.0.		
20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries							
23 Other Salaries							
24 Supplies and Expenses		31,236		6,242		6,242	
25 Travel		14,670		4,073		4,073	
26 Equipment							
27 Total	0.56	72,577	0.17	19,772	0.17	19,772	
28							
29 SAGE Walmart Book Grant							
30 Faculty Salaries							
31 Professional Salaries							
32 Support Staff Salaries							
33 GA/TA/RA Salaries							
34 Student Salaries							
35 Federal Workstudy Salaries							
36 State Workstudy Salaries37 Other Salaries							
		500					
38 Supplies and Expenses39 Travel		500					
40 Equipment							
40 Equipment 41 Total	0.00	500	0.00	0	0.00	0	
	0.00	550	0.00	0	0.00	0	

	Buc 2013	Approved Budget 2013-2014 FTE Restricted		Estimated Actuals 2013-2014 FTE Restricted		Actuals 2013-2014 FTE Restricted	
1 Skill-Up IT Sector - TAAACT		Resincled	FIE	Restricted	FIE	Restricted	
2 Faculty Salaries 3 Professional Salaries	0.37	21,089					
4 Support Staff Salaries 5 GA/TA/RA Salaries							
 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 							
9 Other Salaries							
10 Supplies and Expenses		1,625					
11 Travel							
12 Equipment							
13 Total	0.37	22,714	0.00	0	0.00	0	
14 15 Emily Tuttle - Nursing							
16 Faculty Salaries		30,000					
17 Professional Salaries		00,000					
18 Support Staff Salaries							
19 GA/TA/RA Salaries							
20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries23 Other Salaries							
24 Supplies and Expenses				5,000		12,399	
25 Travel				20,000		8,306	
26 Equipment						-,	
27 Total	0.00	30,000	0.00	25,000	0.00	20,705	
28							
29 UNM-NSF Cross Inst Online Course	0.40	0.050					
30 Faculty Salaries	0.12	6,850					
31 Professional Salaries32 Support Staff Salaries							
33 GA/TA/RA Salaries							
34 Student Salaries							
35 Federal Workstudy Salaries							
36 State Workstudy Salaries							
37 Other Salaries		0.405					
38 Supplies and Expenses39 Travel		3,165					
40 Equipment							
41 Total	0.12	10,015	0.00	0	0.00	0	

	Approved Budget 2013-2014 FTE Restricted		Estimated Actuals 2013-2014 FTE Restricted		Actuals 2013-2014 FTE Restricted	
1 Adult Basic Education		Restricted		Restricted		Restricted
2 Faculty Salaries	11.35	648,257	11.64	650,912	11.96	668,770
3 Professional Salaries	1.56	87,866	1.66	98,000	1.40	82,894
4 Support Staff Salaries	6.38	197,492	5.20	176,697	4.27	145,163
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment	10.00	000 645	10.40	025 600	17.00	000 007
13 Total	19.28	933,615	18.49	925,609	17.63	896,827
14 15 Park Saiz Endowment						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		4,400		4,300		4,300
25 Travel						
26 Equipment				1.000		
27 Total	0.00	4,400	0.00	4,300	0.00	4,300
28 20 CNM END CED Test Face						
29 CNM FND - GED Test Fees 30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		1,080				1,100
39 Travel						
40 Equipment						
41 Total	0.00	1,080	0.00	0	0.00	1,100

	Buc 2013	roved dget -2014	Estim Actu 2013-	ials 2014	Actu 2013-2	2014
4 Wildleyd Fire Treining	FTE	Restricted	FTE	Restricted	FTE	Restricted
 Wildland Fire Training Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries 			0.18	9,882	0.12	6,526
 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 				4,505		3,322
12 Equipment				.,		-,
13 Total	0.00	0	0.18	14,387	0.12	9,848
14						
 ASERT (UNM) Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries 	0.10	5,440	0.16	8,751	0.11	6,004
 Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment 		5,360		922 662		709 661
27 Total	0.10	10,800	0.16	10,335	0.11	7,374
28						
 29 Financial/College Planning Coaching 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 			0.96 0.15	53,500 8,889	1.65 0.14	92,340 8,175 2,686
 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 				101,931 20,665		86,452 11,558
41 Total	0.00	0	1.11	184,985	1.79	201,211

	Bu	roved dget -2014 Restricted	Estim Actu 2013- FTE	uals	Actu 2013-: FTE	2014
1 CNM Foundation - Sage	FIE	Resincled	FIE	Resincled	FIE	Restricted
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		1,000		400		400
11 Travel						
12 Equipment						
13 Total	0.00	1,000	0.00	400	0.00	400
14						
15 Legislative Nursing Endow						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				5,000		
25 Travel				-,		
26 Equipment						
27 Total	0.00	0	0.00	5,000	0.00	0
28						
29 CNM Foundation - AT Faculty Dev						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						0.000
38 Supplies and Expenses				7 000		3,080
39 Travel				7,200		3,955
40 Equipment 41 Total	0.00	0	0.00	7,200	0.00	7,035
דו וטומו	0.00	U	0.00	1,200	0.00	7,033

 Street Food Institute Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 		Restricted		Restricted		Restricted
9 Other Salaries						
11 Travel 12 Equipment						715
13 Total	0.00	0	0.00	0	0.00	715
 14 15 Perkins - Redistribution 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 28 29 	0.00	92,716 12,428 56,078 161,222	0.00	120,979 32,817 22,058 175,854	0.00	30,928 7,863 12,058 50,849
 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 41 Total 	0.00	0	0.00	0	0.00	0

1 Faculty Salaries 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GAT/ARA Salaries 8 State Workstudy Salaries 9 Other Salaries 9 Other Salaries 9 Other Salaries 9 Other Salaries 10 Supples and Expenses 11 Travel 12 Equipment 13 Total 14 0.00 0.00 0.00 14 0.00 0.00 0.00 0 14 0.00 0.00 0.00 0 0.00 14 0.00 0.00 0 0.00 0 15 Facuty Salaries 0.00 0 0.00 0 15 Support Staff Salaries 0.00 0 0.00 0 16 Facuty Salaries 0.00 0 0.00 0 17 Professional Salaries 0.00 0 0.00 0 28 <		2013	roved dget -2014	Estim Actu 2013-	uals 2014	Actu 2013-2	2014
2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 Sudorf Salaries 6 Studem Salaries 7 Federal Workstudy Salaries 8 Supplies and Expenses 11 Travel 12 Equipment 13 Total 14 0.00 0 15 Faculty Salaries 16 Faculty Salaries 17 Travel 12 Equipment 13 Total 14 0.00 0 0.00 14 15 15 Faculty Salaries 1 16 Faculty Salaries 1 17 Professional Salaries 1 20 Student Salaries 1 21 Faculty Salaries 1 22 State Workstudy Salaries 1 23 Other Salaries 2 24 Supplies and Expenses 1 25 Travel 2 26 <t< td=""><td>4</td><td>FTE</td><td>Restricted</td><td>FTE</td><td>Restricted</td><td>FTE</td><td>Restricted</td></t<>	4	FTE	Restricted	FTE	Restricted	FTE	Restricted
12 Equipment 13 Total 0.00 0 0.00 0 0.00 0 14 0.00 0 0.00 0 0.00 0 0.00 0 15 Faculty Salaries 0.00 0 0.00 0 0.00 0 0.00 0 16 Faculty Salaries 1 9 GA/TA/RA Salaries 1 0.00 0	 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 						
13 Total 0.00 0 0.00 0 0.00 0 14 15 16 Faculty Salaries 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0							
15 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 0 0.00 0 0.00 28 Versional Salaries 29 NSF Geographic Information Tech. 0.00 0 0.00 0 29 NSF Geographic Information Tech. 0.25 14,098 14,098 14,098 31 Professional Salaries 0.25 14,098 14,098 14,098 14,098 31 Professional Salaries 0.25 14,098 14,098 14,098 14,098 31 Professional Salaries 0.25 14,098 14,098 14,098 14,098 31 Support Staff Salaries 0.25 14,098 14,098<		0.00	0	0.00	0	0.00	0
28 29 NSF Geographic Information Tech. 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 9,836 39 Travel 2,731 40 Equipment	 15 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 	0.00	0	0.00	0	0.00	0
29NSF Geographic Information Tech.30Faculty Salaries31Professional Salaries32Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment		0.00	0	0.00	0	0.00	0
	 29 NSF Geographic Information Tech. 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 	0.25	9,836				
		0.25	26,665	0.00	0	0.00	0

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
 Faculty Salaries Frofessional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel 						
12 Equipment		-				
13 Total 14	0.00	0	0.00	0	0.00	0
 15 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 28 	0.00	0	0.00	0	0.00	0
 29 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 41 Tatal 			0.00		0.02	
41 Total	0.00	0	0.00	0	0.00	0

_	Approved Budget 2013-2014		Estimated Actuals 2013-2014 FTE Restricted		Actuals Actuals 2013-2014 2013-2014	
1 CNM Foundation in-kind for instruction	FTE	Restricted	FIE	Restricted	FTE	Restricted
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		400,000		400,000		159,830
11 Travel						
12 Equipment						
13 Total	0	400,000	0	400,000	0	159,830
14						
15						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel 26 Equipment						
20 Equipment	0.00	0	0.00	0	0.00	0
28	0.00	0	0.00	0	0.00	0
29 NM Manufacturing Ext Partnership						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		13,800		13,800		13,800
39 Travel						
40 Equipment						
41 Total	0.00	13,800	0.00	13,800	0.00	13,800

	Approved Budget 2013-2014		Budget Actuals Actuals 2013-2014 2013-2014 2013		Actuals 2013-2014		Budget Actuals Actuals 2013-2014 2013-2014 2013-2014		2014
	FTE	Restricted	FTE	Restricted	FTE	Restricted			
1									
2 Faculty Salaries									
3 Professional Salaries									
4 Support Staff Salaries									
5 GA/TA/RA Salaries									
6 Student Salaries									
7 Federal Workstudy Salaries									
8 State Workstudy Salaries9 Other Salaries									
9 Other Salaries10 Supplies and Expenses									
11 Travel									
12 Equipment									
13 Total	0.00	0	0.00	0	0.00	0			
14	0.00	0	0.00	0	0.00	0			
15									
16 Faculty Salaries									
17 Professional Salaries									
18 Support Staff Salaries									
19 GA/TA/RA Salaries									
20 Student Salaries									
21 Federal Workstudy Salaries									
22 State Workstudy Salaries									
23 Other Salaries									
24 Supplies and Expenses									
25 Travel									
26 Equipment									
27 Total	0.00	0	0.00	0	0.00	0			
28									
29 NSF SW Center for Microsystems Ed									
30 Faculty Salaries	0.69	39,554	0.14	7,989	0.20	11,265			
31 Professional Salaries									
32 Support Staff Salaries									
33 GA/TA/RA Salaries									
34 Student Salaries									
35 Federal Workstudy Salaries									
36 State Workstudy Salaries									
37 Other Salaries		10.010		0.500					
38 Supplies and Expenses		16,912		3,502		5,088			
39 Travel									
40 Equipment 41 Total	0.69	56,466	0.14	11,491	0.20	16,353			
HI IUlai	0.09	30,400	0.14	11,491	0.20	10,303			

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
 Faculty Salaries Frofessional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel 						
12 Equipment		-				
13 Total 14	0.00	0	0.00	0	0.00	0
 15 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 28 	0.00	0	0.00	0	0.00	0
 29 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 41 Tatal 			0.00		0.02	
41 Total	0.00	0	0.00	0	0.00	0

		Appr	roved	Estim	ated		
		Buo	dget	Actu	ials	Actu	als
		2013	-2014	2013-	2014	2013-2014	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
11	otal Restricted Instruction						
2	Faculty Salaries	13.98	828,856	13.58	759,507	14.47	809,026
3	Professional Salaries	2.32	131,030	2.49	147,290	2.26	133,641
4	Support Staff Salaries	6.58	203,763	5.21	177,192	4.28	148,344
5	GA/TA/RA Salaries		0		0		0
6	Student Salaries	0.00	0	0.00	0	0.00	0
7	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
8	State Workstudy Salaries	0.00	0	0.00	0	0.00	0
9	Other Salaries		0		0		0
10	Supplies and Expenses		946,083		980,444		666,355
11	Travel		130,366		181,900		108,397
12	Equipment		766,201		431,336		431,640
13 1	otal	22.88	3,006,299	21.28	2,677,669	21.01	2,297,403

Central New Mexico Community College Expenditures for Academic Support Exhibit 11

		Approved Budget 2013-2014		Actu	Estimated Actuals 2013-2014		ials 2014
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	Libraries						
2	All Locations	1,165,899	345,196	1,423,491	218,981	1,341,641	218,215
3							
	Total Libraries	1,165,899	345,196	1,423,491	218,981	1,341,641	218,215
5							
	Instructional Media Services	1,039,774		1,374,807		1,347,102	
7							
	Academic Administration and Personnel						
9	Communication, Humanities, & Social Sci	717,616		848,855		811,261	
10	Business and Information Technology	759,454		857,246		829,641	
11	School of Adult and General Education	991,862		1,002,061		864,562	
12	Health, Wellness, and Public Safety	1,104,340		1,130,009		1,159,025	
13		566,200		732,045		718,670	
14	Applied Technology	702,442		768,965		728,104	
15	Academic Support Technology	325,000		220,584		589,236	
16	Educational Collaboration	270,190		346,139		333,446	
17	Associate VP Academic Affairs	432,082		493,676		474,141	
18	5	1,002,266		1,291,462		1,199,681	
19	Distance Learning	593,013		608,239		634,944	
20	Academic Support	544,623	159,344	307,973	150,000	354,303	0
21	Presidential Fellows	0		182,535		141,864	
22	Total Academic Admin and Personnel Devl	8,009,088	159,344	8,789,789	150,000	8,838,878	0
23							
24	Course and Curriculum Development						
25	Career and Course Development		340,525		288,900		258,650
26							
27							
28	Total Course and Curriculum Development	0	340,525	0	288,900	0	258,650
29							
30	State Workstudy		358,793		268,940		268,784
31	Federal Workstudy		122,098		141,330		128,854
32	Retirement	731,553	21,190	1,047,869	16,969	1,041,946	14,128
33	Social Security	530,903	20,204	593,952	14,119	590,317	11,774
34	Group Insurance	952,331	16,387	1,122,353	7,436	1,025,730	5,796
35	Worker's Compensation	46,205	2,809	58,379	1,505	60,602	550
36	Unemployment	9,026	371	29,067	582	31,682	267
	Retiree Health	131,681	3,894	156,830	2,543	155,942	2,110
38	Tuition Waivers	12,554		13,825		14,005	
39	Total Items not Included in 11A's	2,414,253	545,746	3,022,275	453,424	2,920,224	432,263
40		, ,	, -	, , -			
41							
42	Total Expenditures for Academic Support	12,629,014	1,390,811	14,610,362	1,111,305	14,447,845	909,128
				•		•	· · · · · · · · · · · · · · · · · · ·

Budget Actuals 2013-2014 2013-2014	2013-2014
FTE Unrestricted FTE Unrestricted FTE	Unrestricted
1 Main Library	
2 Faculty Salaries	C E Z 200 0 Z 0
	6.57 388,279
	1.92 405,489
5 GA/TA/RA Salaries	04 700
	1.44 21,706
	1.02 15,453
	0.24 3,606
9 Other Salaries	070 007
10 Supplies and Expenses 384,066 402,643 14 Travel 2,755	378,327
11 Travel 3,755	4,353
12 Library Books 172,503	124,428
	1.20 1,341,641
14	
15 Media Production Services	
16 Faculty Salaries	
	2.88 170,396
	0.55 18,632
19 GA/TA/RA Salaries	
20 Student Salaries 0.28 4,287	
······································	0.00
	0.09 1,379
23 Other Salaries	
24Supplies and Expenses40,369122,447	111,140
25 Travel	04.004
26 Equipment 23,494	21,604
	3.52 323,151
28 29 Audio Visual Services	
•	0.86 50,675
· · · ·	,
	5.68 533,208
33 GA/TA/RA Salaries	D 0 4 EZ 000
	3.84 57,939
	0.72 10,858
	1.92 28,888
37 Other Salaries	0.40,000
38Supplies and Expenses129,463334,10120Travel	342,383
39 Travel	
40 Equipment	
41 Total 24.39 814,374 23.33 1,032,819 2	3.01 1,023,951

		ApprovedEstimatedBudgetActuals2013-20142013-2014		Budget Actuals 2013-2014 2013-2014		Budget Actuals 2013-2014 2013-2014		201	tuals 3-2014
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted		
1 Co i 2	mmunication, Humanities, and Social Sciences Faculty Salaries								
2	Professional Salaries	7.52	424,291	8.08	477,098	7.51	443,369		
4	Support Staff Salaries	5.88	182,114	6.24	212,252	6.21	211,101		
5	GA/TA/RA Salaries	0.00	102,114	0.24	212,202	0.21	211,101		
6	Student Salaries					0.39	5.889		
7	Federal Workstudy Salaries			0.04	626	0.07	1,027		
8	State Workstudy Salaries	0.20	2,950	0.15	2,239	0.16	2,391		
9	Other Salaries	0.20	2,000	0.10	2,200	0.10	2,001		
10	Supplies and Expenses		106.953		152,638		140,286		
11	Travel		1,308		4,002		7,198		
12	Equipment						,		
13 Tot		13.59	717,616	14.51	848,855	14.33	811,261		
14			· ·		·		i		
15 Bu	siness and Information Technology								
16	Faculty Salaries								
17	Professional Salaries	6.53	368,686	7.23	427,066	7.23	427,384		
18	Support Staff Salaries	8.48	262,757	7.18	244,047	7.01	238,496		
19	GA/TA/RA Salaries								
20	Student Salaries	0.30	4,587	0.60	9,008	0.51	7,745		
21	Federal Workstudy Salaries					0.01	207		
22	State Workstudy Salaries	0.06	942	0.08	1,207	0.09	1,416		
23	Other Salaries								
24	Supplies and Expenses		120,362		173,798		144,052		
25	Travel		2,120		2,120		5,238		
26	Equipment						5,103		
27 Tot	al	15.38	759,454	15.08	857,246	14.87	829,641		
28									
	hool of Adult and General Education								
30	Faculty Salaries	0.70	404 544	7.04	105 0 17	7.05	400.004		
31	Professional Salaries	8.76	494,544	7.21	425,647	7.25	428,294		
32	Support Staff Salaries	10.54	326,428	10.71	364,409	7.07	240,442		
33	GA/TA/RA Salaries	0.00	4.4.450	4.05	40.074	4.00	00.005		
34	Student Salaries	0.96	14,450	1.25	18,871	1.33	20,085		
35	Federal Workstudy Salaries	1.25	18,888	0.74	11,129	0.60	9,109		
36	State Workstudy Salaries	0.30	4,486	0.53	7,979	0.58	8,777		
37	Other Salaries		106.066		167 006		145 600		
38 39	Supplies and Expenses Travel		126,966		167,926		145,688		
39 40	Equipment		6,100		6,100		12,167		
40 41 Tot		21.81	991,862	20.44	1,002,061	16.84	864,562		
		21.01	001,002	20.77	1,002,001	10.04	007,002		

		Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	alth, Wellness, and Public Safety						
2	Faculty Salaries			40.07			
3	Professional Salaries	11.64	656,972	10.27	606,921	10.64	628,835
4	Support Staff Salaries	10.12	313,308	9.92	337,388	10.05	341,892
5	GA/TA/RA Salaries					1.24	40 747
6 7	Student Salaries	0.08	1 1 0 2			0.09	18,747 1,370
8	Federal Workstudy Salaries	0.08	1,193 2,802	0.29	4 225	0.09	4,827
o 9	State Workstudy Salaries Other Salaries	0.19	2,002	0.29	4,335	0.32	4,027
9 10	Supplies and Expenses		128,065		179,365		161,954
10	Travel		2,000		2,000		1,400
12	Equipment		2,000		2,000		1,400
13 Tot		22.02	1,104,340	20.48	1,130,009	22.35	1,159,025
13 100	a	22.02	1,104,340	20.40	1,130,003	22.55	1,133,023
	th, Science, and Engineering						
16 Ma	Faculty Salaries						
17	Professional Salaries	5.86	330,554	6.81	402,258	6.69	395,360
18	Support Staff Salaries	5.28	163,479	5.44	184,962	5.48	186,222
19	GA/TA/RA Salaries	0.20	100,475	0.77	104,502	0.40	100,222
20	Student Salaries					0.19	2,829
21	Federal Workstudy Salaries					0.10	2,020
22	State Workstudy Salaries	0.10	1,469	0.05	700	0.05	787
23	Other Salaries	0110	.,	0.00		0.00	
24	Supplies and Expenses		68,578		142,005		103,664
25	Travel		2,120		2,120		16,036
26	Equipment		, -		, -		13,772
27 Tot		11.23	566,200	12.29	732,045	12.41	718,670
28							
	plied Technology						
30	Faculty Salaries						
31	Professional Salaries	6.50	366,712	6.66	393,537	6.17	364,476
32	Support Staff Salaries	7.51	232,758	6.35	216,008	6.44	219,033
33	GA/TA/RA Salaries						
34	Student Salaries					0.58	8,682
35	Federal Workstudy Salaries			0.18	2,757	0.22	3,310
36	State Workstudy Salaries	0.47	7,086	0.36	5,373	0.34	5,194
37	Other Salaries						
38	Supplies and Expenses		93,766		142,576		120,789
39	Travel		2,120		8,714		6,620
40	Equipment						
41 Tot	al	14.48	702,442	13.55	768,965	13.75	728,104

FTE Unrestricted FTE Unrestricted FTE Unrestricted FTE Unrestricted 1 Faculty Salaries 1.72 96,229 1.43 79,921 3 Professional Salaries 5 GATAVRA Salaries 5 GATAVRA Salaries 5 State Vorkstudy Salaries 3 51 51 64 90 9 Other Salaries 325,000 82,405 476,821 10 Supples and Expenses 325,000 1.72 20,584 1.43 589,236 11 Travel 41,950 324,94 589,236 14 324,94 12 Equipment 0.00 325,000 1.72 20,584 1.43 589,236 14 Gatavitas 0.90 27,601 1.18 40,208 1.17 39,717 15 Educational Salaries 3.19 180,307 3.40 200,901 3.25 191,967 14 4 Obstaries 3.19 180,307 3.40			2013	roved dget -2014	Act 2013	nated uals -2014	201	tuals 3-2014
2 Faculty Salaries 1.72 96,229 1.43 79,921 3 Professional Salaries 5 GA/TARA Salaries 5 6 Student Salaries 5 5 GA/TARA Salaries 5 GA/TARA Salaries 5 6 5 476,821 7 Federal Workstudy Salaries 325,000 82,405 476,821 10 Supplies and Expenses 325,000 1.72 220,584 1.43 589,236 11 Travel 41,950 32,494 32,494 12 Equipment 32,494 12 Equipment 0.00 325,000 1.72 220,584 1.43 589,236 14 5 580,236 1.72 220,584 1.43 589,236 14 5 62,282 1.43 589,236 1.17 39,717 15 GA/TA/RA Salaries 0.90 27,601 1.18 40,028 1.17 39,717 16 Faculty Salaries 2,011 982 2,011 982 20 Student Salaries 2,011 982 <t< td=""><td></td><td></td><td>FTE</td><td>Unrestricted</td><td>FTE</td><td>Unrestricted</td><td>FTE</td><td>Unrestricted</td></t<>			FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
5 GÅ/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 14 0.00 15 Educational Collaboration 16 Faculty Salaries 17 Professional Salaries 3.19 180,307 3.40 200,901 3.25 191,987 14 0.00 15 Educational Collaboration 16 Faculty Salaries 0.90 27,601 1.18 40,208 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 State Workstudy Salaries 24 Supplies and Expenses 22,011 982 26 Equipment 27 <total< td=""> 4.09 27,0190 4.58 24 Supplies and</total<>	2 3	Faculty Salaries Professional Salaries			1.72	96,229	1.43	79,921
7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 14 0.00 15 Educational Collaboration 16 Faculty Salaries 17 Professional Salaries 18 0.90 20 Student Salaries 21 Federal Workstudy Salaries 22 Student Salaries 31 0.90 22 Student Salaries 23 Student Salaries 24 Support Staff Salaries 25 State Workstudy Salaries 26 Equipment 27 Total 409 270.190 4.58 346.139 28 Student Salaries 29 Distance Learning 20 Faculty Salaries 21 Professional Salaries 22.3 GA/TA/RA Salaries 23 GA/TA/RA Salaries <	5	GA/TA/RA Salaries						
8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 14 0.00 15 Educational Collaboration 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 29 Distance Learning 30 Faculty Salaries 21 Federal Workstudy Salaries 22 Student Salaries 23 Other Salaries 24 Supplies and Expenses 62,282 103,019 100,760 25								
9 Other Salaries 325,000 82,405 476,821 10 Supplies and Expenses 325,000 1.72 220,584 1.43 589,236 14 0.00 325,000 1.72 220,584 1.43 589,236 14 0.00 325,000 1.72 220,584 1.43 589,236 14 0.00 325,000 1.72 220,584 1.43 589,236 14 15 Educational Collaboration 16 Faculty Salaries 1.43 589,236 14 5 Support Staff Salaries 0.90 27,601 1.18 40,208 1.17 39,717 19 GA/TA/RA Salaries 0.90 27,601 1.18 40,208 1.17 39,717 19 GA/Ta/RA Salaries 0.90 27,601 1.18 40,208 1.17 39,717 19 GA/Ta/RA Salaries 2,011 982 2,011 982 2,011 982 26 Equipment 2,019 4.5		•						
10 Supplies and Expenses 325,000 82,405 476,821 11 Travel 41,950 32,494 13 Total 0.00 325,000 1.72 220,584 1.43 589,236 14 0.00 325,000 1.72 220,584 1.43 589,236 15 Educational Collaboration 6 Faculty Salaries 0.90 3.40 200,901 3.25 191,987 16 Faculty Salaries 0.90 27,601 1.18 40,208 1.17 39,717 19 GA/TA/RA Salaries 0.90 27,601 1.18 40,208 1.17 39,717 20 Student Salaries 0.90 27,601 1.18 40,208 1.17 39,717 21 Federal Workstudy Salaries 2.011 982 2.011 982 22 State Workstudy Salaries 2.011 982 2.011 982 23 Other Salaries 7.29 411,424 6.81 402,108 6.92 408,831 32 Support Staff Salaries 2.47 76,628 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
11 Travel 41,950 32,494 12 Equipment 0.00 325,000 1.72 220,584 1.43 589,236 14 15 Educational Collaboration 6 Faculty Salaries 3.19 180,307 3.40 200,901 3.25 191,987 18 Support Staff Salaries 0.90 27,601 1.18 40,208 1.17 39,717 19 GA/TA/RA Salaries 0.90 27,601 1.18 40,208 1.17 39,717 19 GA/TA/RA Salaries 0.90 27,601 1.18 40,208 1.17 39,717 20 Student Salaries 0.90 27,601 1.18 40,208 1.17 39,717 23 Other Salaries 0.90 27,601 1.18 40,208 1.17 39,717 24 Supplies and Expenses 62,282 103,019 100,760 20,011 982 25 Total 4.09 270,190 4.58 346,139 4.42 333,446 26 Equipment 2,011 982 33				325,000		82,405		476,821
13 Total 0.00 325,000 1.72 220,584 1.43 589,236 14 15 Educational Collaboration 16 Faculty Salaries 3.19 180,307 3.40 200,901 3.25 191,987 18 Support Staff Salaries 0.90 27,601 1.18 40,208 1.17 39,717 19 GA/TARA Salaries 0.90 27,601 1.18 40,208 1.17 39,717 20 Student Salaries 0.90 27,601 1.18 40,208 1.17 39,717 20 Student Salaries 0.90 27,601 1.18 40,208 1.17 39,717 21 Federal Workstudy Salaries 0.90 27,601 1.18 40,208 1.17 39,717 22 State Workstudy Salaries 0.90 27,601 1.18 40,208 1.17 39,717 23 Other Salaries 2,011 982 2,011 982 2,011 982 24 Support Staff Salaries 7.29 411,424 6.81 402,108 6.92 408,831 <td>11</td> <td></td> <td></td> <td></td> <td></td> <td>41,950</td> <td></td> <td>32,494</td>	11					41,950		32,494
14 15 Educational Collaboration 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Suppies and Expenses 25 Travel 26 Equipment 27 Total 29 Distance Learning 30 Fraculty Salaries 29 Distance Learning 31 Professional Salaries 32 Other Salaries 33 Charles 4 Supplies and Expenses 62,282 103,019 100,760 2,011 982 26 Equipment 27 Total 4.09 270,190 4.58 34 Student Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 0.13 1,958 0.13	. —							
15 Educational Collaboration 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 Student Salaries 23 Other Salaries 24 Supplies and Expenses 25 Federal Workstudy Salaries 26 Equipment 27 Total 29 Distance Learning 30 Faculty Salaries 24 Supplies and Expenses 62,282 103,019 100,760 20 Equipment 2,011 982 26 Equipment 2,011 982 27 Total 4.09 270,190 4.58 346,139 4.42 333,446 28 29 Distance Learning 1 982 1 30,416 50,422 30 Faculty Salaries 7.29 411,424 6.81 402,108 6.92 408,831 32		tal	0.00	325,000	1.72	220,584	1.43	589,236
16 Faculty Salaries 3.19 180,307 3.40 200,901 3.25 191,987 17 Professional Salaries 0.90 27,601 1.18 40,208 1.17 39,717 18 Support Staff Salaries 0.90 27,601 1.18 40,208 1.17 39,717 19 GA/TA/RA Salaries 0.90 27,601 1.18 40,208 1.17 39,717 20 Student Salaries 0.90 27,601 1.18 40,208 1.17 39,717 20 Student Salaries 0.90 27,601 1.18 40,208 1.17 39,717 23 Other Salaries 2 Supplies and Expenses 62,282 103,019 100,760 24 Supplies and Expenses 62,282 103,019 100,760 2,011 982 26 Equipment 2,011 982 2,011 982 33,446 28 Faculty Salaries 2,47 76,628 1.41 402,108 6.92 408,831 32 Support Staff Salaries 2,47 7,628 1								
17 Professional Salaries 3.19 180,307 3.40 200,901 3.25 191,987 18 Support Staff Salaries 0.90 27,601 1.18 40,208 1.17 39,717 19 GA/TA/RA Salaries 0.90 27,601 1.18 40,208 1.17 39,717 19 GA/TA/RA Salaries 0.90 27,601 1.18 40,208 1.17 39,717 20 Student Salaries 0.90 27,601 1.18 40,208 1.17 39,717 21 Federal Workstudy Salaries 0.90 27,601 1.18 40,208 1.17 39,717 22 State Workstudy Salaries 0.21 Federal Workstudy Salaries 100,760 2,011 982 26 Equipment 2,011 982 2,011 982 2,011 982 27 Total 4.09 270,190 4.58 346,139 4.42 333,446 28 Support Staff Salaries 7.29 411,424 6.81 402,108 6.92 408,831 21 Professional Salaries								
18 Support Staff Salaries 0.90 27,601 1.18 40,208 1.17 39,717 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 20 Student Salaries 22 State Workstudy Salaries 22 103,019 100,760 23 Other Salaries 62,282 103,019 100,760 24 Supplies and Expenses 62,282 103,019 100,760 25 Travel 2,011 982 26 Equipment 2,011 982 27 Total 4.09 270,190 4.58 346,139 4.42 333,446 28 29 Distance Learning 4.09 270,190 4.58 346,139 4.42 333,446 28 24 Support Staff Salaries 2,47 76,628 1.41 47,788 1.48 50,422 31 Professional Salaries 0.13 1,958 0.13 1,958 0.14 2,064 35 Federal Workstudy Salaries 0.13 1,958 0.13 1,958 0.1			3 10	180 307	3 40	200 001	3 25	101 087
19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 62,282 103,019 100,760 25 Travel 26 Equipment 27 Total 29 Distance Learning 30 Faculty Salaries 31 Professional Salaries 23 Support Staff Salaries 31 Professional Salaries 22 Support Staff Salaries 33 GA/TA/RA Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 0.13 39 Travel 39 Travel 30 S,508 31 S,508 32 Support Staff Salaries 34 Student Salaries								
20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 6 62,282 103,019 25 Travel 26 Equipment 27 Total 29 Distance Learning 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 31 Professional Salaries 24 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 38 Supplies and Expenses 39 Travel 39 Travel 39 Travel 39 Travel 40 Equipment			0.00	21,001	1.10	40,200		00,111
22 State Workstudy Šalaries 23 Other Salaries 24 Supplies and Expenses 62,282 103,019 100,760 25 Travel 2,011 982 26 Equipment 4.09 270,190 4.58 346,139 4.42 333,446 28 103,019 100,760 9 100,760 9 100,760 100,760 25 Travel 2,011 982 9 9 100,760 146,364 150,801 110,760 140,768 140,204 150,801 140,204 140,147,788 1.48 50,422 146,364 159,801 140,204 1,20								
23 Other Salaries 24 Supplies and Expenses 62,282 103,019 100,760 25 Travel 2,011 982 26 Equipment 4.09 270,190 4.58 346,139 4.42 333,446 27 Total 4.09 270,190 4.58 346,139 4.42 333,446 28	21	Federal Workstudy Salaries						
24 Supplies and Expenses 62,282 103,019 100,760 25 Travel 2,011 982 26 Equipment 2,011 982 27 Total 4.09 270,190 4.58 346,139 4.42 333,446 28 29 Distance Learning 4.09 270,190 4.58 346,139 4.42 333,446 29 Distance Learning 7.29 411,424 6.81 402,108 6.92 408,831 32 Support Staff Salaries 2.47 76,628 1.41 47,788 1.48 50,422 33 GA/TA/RA Salaries 0.13 1,958 0.13 1,958 0.14 2,064 35 Federal Workstudy Salaries 0.17 2,556 0.00 0.09 1,320 36 State Workstudy Salaries 0.03 515 0.30 4,513 0.24 3,619 37 Other Salaries 95,182 146,364 159,801 38 Supplies and Expenses 95,182 146,364 159,801 39 T		State Workstudy Salaries						
25 Travel 2,011 982 26 Equipment 4.09 270,190 4.58 346,139 4.42 333,446 27 Total 4.09 270,190 4.58 346,139 4.42 333,446 28 29 Distance Learning 7.29 411,424 6.81 402,108 6.92 408,831 32 Support Staff Salaries 2.47 76,628 1.41 47,788 1.48 50,422 33 GA/TA/RA Salaries 0.13 1,958 0.13 1,958 0.14 2,064 35 Federal Workstudy Salaries 0.13 1,958 0.13 1,958 0.14 2,064 36 State Workstudy Salaries 0.17 2,556 0.00 0.09 1,320 36 State Workstudy Salaries 0.17 2,556 0.30 4,513 0.24 3,619 37 Other Salaries 95,182 146,364 159,801 159,801 39 Travel 4,750 5,508 8,887 40 Equipment 4,750 5,								
26 Equipment 27 Total 4.09 270,190 4.58 346,139 4.42 333,446 28 29 Distance Learning 7 3 3 7 3 3 7 7 7 7 7 7 3 3 3 3 3 3 3 <				62,282				,
27 Total 4.09 270,190 4.58 346,139 4.42 333,446 28 29 Distance Learning 30 Faculty Salaries 33 333,446 30 Faculty Salaries 7.29 411,424 6.81 402,108 6.92 408,831 31 Professional Salaries 2.47 76,628 1.41 47,788 1.48 50,422 33 GA/TA/RA Salaries 0.13 1,958 0.13 1,958 0.14 2,064 35 Federal Workstudy Salaries 0.17 2,556 0.00 0.09 1,320 36 State Workstudy Salaries 0.03 515 0.30 4,513 0.24 3,619 37 Other Salaries 95,182 146,364 159,801 39 Travel 4,750 5,508 8,887 40 Equipment 4,750 5,508 8,887						2,011		982
28 29 Distance Learning 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment	-		4 09	270 190	4 58	346 139	4 4 2	333 446
29 Distance Learning 30 Faculty Salaries 31 Professional Salaries 7.29 411,424 6.81 402,108 6.92 408,831 32 Support Staff Salaries 2.47 76,628 1.41 47,788 1.48 50,422 33 GA/TA/RA Salaries 0.13 1,958 0.13 1,958 0.14 2,064 35 Federal Workstudy Salaries 0.17 2,556 0.00 0.09 1,320 36 State Workstudy Salaries 0.03 515 0.30 4,513 0.24 3,619 37 Other Salaries 95,182 146,364 159,801 39 159,801 5,508 8,887 40 Equipment 4,750 5,508 8,887 140 159,801			4.00	270,100	4.00	040,100	-112	000,110
30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment		stance Learning						
31 Professional Salaries 7.29 411,424 6.81 402,108 6.92 408,831 32 Support Staff Salaries 2.47 76,628 1.41 47,788 1.48 50,422 33 GA/TA/RA Salaries 1.3 1,958 0.13 1,958 0.14 2,064 35 Federal Workstudy Salaries 0.17 2,556 0.00 0.09 1,320 36 State Workstudy Salaries 0.03 515 0.30 4,513 0.24 3,619 37 Other Salaries 95,182 146,364 159,801 39 Travel 4,750 5,508 8,887 40 Equipment 4,750 5,508 8,887								
33 GA/TA/RA Salaries 34 Student Salaries 0.13 1,958 0.13 1,958 0.14 2,064 35 Federal Workstudy Salaries 0.17 2,556 0.00 0.09 1,320 36 State Workstudy Salaries 0.03 515 0.30 4,513 0.24 3,619 37 Other Salaries 95,182 146,364 159,801 39 Travel 4,750 5,508 8,887 40 Equipment 5,508 5,508 5,508	31	-	7.29	411,424	6.81	402,108	6.92	408,831
34 Student Salaries 0.13 1,958 0.13 1,958 0.14 2,064 35 Federal Workstudy Salaries 0.17 2,556 0.00 0.09 1,320 36 State Workstudy Salaries 0.03 515 0.30 4,513 0.24 3,619 37 Other Salaries 95,182 146,364 159,801 38 Supplies and Expenses 95,182 146,364 159,801 39 Travel 4,750 5,508 8,887 40 Equipment 5,508 5,508 5,887	32	Support Staff Salaries	2.47	76,628	1.41	47,788	1.48	50,422
35 Federal Workstudy Salaries 0.17 2,556 0.00 0.09 1,320 36 State Workstudy Salaries 0.03 515 0.30 4,513 0.24 3,619 37 Other Salaries 95,182 146,364 159,801 38 Supplies and Expenses 95,182 146,364 159,801 39 Travel 4,750 5,508 8,887 40 Equipment 5,508 5,508 8,887								
36 State Workstudy Salaries 0.03 515 0.30 4,513 0.24 3,619 37 Other Salaries 95,182 146,364 159,801 38 Supplies and Expenses 95,182 146,364 159,801 39 Travel 4,750 5,508 8,887 40 Equipment 5,508 5,508 146,364						1,958		
37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment		-				4.540		
38 Supplies and Expenses 95,182 146,364 159,801 39 Travel 4,750 5,508 8,887 40 Equipment 146,364 159,801			0.03	515	0.30	4,513	0.24	3,619
39 Travel 4,750 5,508 8,887 40 Equipment 5,508 5,508 5,887				95 182		1/6 36/		150 801
40 Equipment								
41 Total 10.10 593,013 8.64 608,239 8.87 634,944				.,. 00		0,000		0,001
	41 To		10.10	593,013	8.64	608,239	8.87	634,944

2013-2014 2013-2014 2 FTE Unrestricted FTE Unrestricted FTE	Unrestricted
1 Presidential Fellows	emocratica
2Faculty Salaries3Professional Salaries2.01119,0002.12	125,150
4 Support Staff Salaries 2.01 119,000 2.12	125,150
5 GA/TA/RA Salaries	
6 Student Salaries	
7 Federal Workstudy Salaries	
8 State Workstudy Salaries	
9 Other Salaries	44,000
10Supplies and Expenses44,74111Travel18,794	11,936 4,778
12 Equipment	4,770
13 Total 0.00 0 2.01 182,535 2.12	141,864
14	,
15 Associate VP Academic Affairs	
16 Faculty Salaries	
17 Professional Salaries 4.75 268,267 6.44 380,386 6.44	378,419
18 Support Staff Salaries 3.83 118,734 1.46 49,713 1.23 10 CATA/DA Salaries 3.83 118,734 1.46 49,713 1.23	41,867
19 GA/TA/RA Salaries20 Student Salaries	
21 Federal Workstudy Salaries	
22 State Workstudy Salaries	
23 Other Salaries	
24 Supplies and Expenses 42,081 60,577	49,744
25 Travel 3,000 3,000	4,111
26 Equipment	474 4 44
27 Total 8.59 432,082 7.90 493,676 7.64 28	474,141
20 29 Academic Support	
30 Faculty Salaries	
31 Professional Salaries	
32 Support Staff Salaries	
33 GA/TA/RA Salaries	
34 Student Salaries	
35 Federal Workstudy Salaries	
 36 State Workstudy Salaries 37 Other Salaries 	
38 Supplies and Expenses 313,500	11,015
39 Travel	,
40 Equipment	
41 Total 0.00 313,500 0.00 0 0.00	11,015

			lget 2014	Estimated Actuals 2013-2014 FTE Unrestricted		201	tuals 3-2014
4 M.J	ti Compus Asadomia Support	FTE	Unrestricted	FIE	Unrestricted	FTE	Unrestricted
2	ti-Campus Academic Support Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries	5.14	159,262	7.18	244,180	7.21	245,074
5	GA/TA/RA Salaries	5.14	103,202	7.10	244,100	1.21	243,074
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		71,861		63,793		93,117
10	Travel		71,001		00,700		00,117
12	Equipment						5,097
13 Tota		5.14	231,123	7.18	307,973	7.21	343,288
14	-		,				,
	rkforce Training Center						
16	Faculty Salaries						192
17	Professional Salaries	9.48	535,234	10.35	611,535	10.36	612,200
18	Support Staff Salaries	5.68	175,961	5.90	200,504	6.00	203,990
19	GA/TA/RA Salaries		,		,		,
20	Student Salaries	0.70	10,530	0.70	10,530	1.04	15,701
21	Federal Workstudy Salaries			0.01	185	0.09	1,359
22	State Workstudy Salaries			0.46	6,975	0.45	6,732
23	Other Salaries	0.37	8,608	0.00			
24	Supplies and Expenses		263,623		433,423		332,809
25	Travel		8,310		28,310		26,698
26	Equipment						
27 Tota	al	16.23	1,002,266	17.42	1,291,462	17.94	1,199,681
28							
29 Tot a	al Unrestricted Academic Support						
30	Faculty Salaries	0.00	0	1.72	96,229	1.43	80,113
31	Professional Salaries	79.67	4,497,304	85.58	5,055,575	84.87	5,013,655
32	Support Staff Salaries	100.66	3,117,650	92.34	3,140,754	87.49	2,975,585
33	GA/TA/RA Salaries					0.00	0
34	Student Salaries	5.90	89,028	6.79	102,425	10.70	161,387
35	Federal Workstudy Salaries	2.73	41,110	3.27	49,356	2.92	44,013
36	State Workstudy Salaries	3.79	57,116	12.45	67,546	4.48	67,616
37	Other Salaries	0.37	8,608	0.00	0	0.00	0
38	Supplies and Expenses		2,372,117		2,751,821		2,884,286
39	Travel		31,828		128,384		130,962
40	Equipment	100.11	0	000 45	195,997	404.00	170,004
41 Tota	di	193.11	10,214,761	202.15	11,588,087	191.89	11,527,621

	Approved Budget 2013-2014 FTE Restricted F		Actu 2013-	Estimated Actuals 2013-2014 FTE Restricted		tuals 3-2014 Restricted
 1 CNM Foundation In-kind 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 		Resultion		Resiliciou	FTE	Resultion
 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 		150.000		150.000		
11 Travel 12 Equipment		130,000		130,000		
13 Total	0.00	150,000	0.00	150,000	0.00	0
 14 15 Library Muslim Journeys Grant 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 						
 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment/Library Books 				1,400 600 1,500		900 520 1,315
27 Total 28	0.00	0	0.00	3,500	0.00	2,735
29 IPR-FHI 360 Data Contract						
 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries 	0.06	3,281				
 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 		63				
40 Equipment 41 Total	0.06	3,344	0.00	0	0.00	0

		Buc	proved Estimated udget Actuals 13-2014 2013-2014 Restricted FTE Restricted		Actuals 2013-2014 FTE Restricted		
2 3 4 5 6 7	DB State Library Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries						
8 9	State Workstudy Salaries Other Salaries						
10 11	Supplies and Expenses Travel		336,196		70,187		91,613
12	Equipment/Library Books		9,000		145,294		123,867
13 To	tal	0.00	345,196	0.00	215,481	0.00	215,480
14							
15 Pe 16 17	rkins - Academic Support Faculty Salaries Professional Salaries			0.34	18,912	0.34	18,912
18 19 20	Support Staff Salaries GA/TA/RA Salaries Student Salaries	2.20	68,000	1.80	61,086	1.48	50,168
20 21 22 23 24	Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses		30,101		29,454		50,275
25	Travel		21,575		48,878		24,311
26	Equipment						
27 To	tal	2.20	119,676	2.13	158,330	1.81	143,666
28 29 W 1 30	FC-McCorkie Endowment Faculty Salaries						
31 32 33 34 35 36	Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries						
37 38 39	Other Salaries Supplies and Expenses Travel		700		800		552
40 41 To	Equipment tal	0.00	700	0.00	800	0.00	552

1 Hamorth FND Breast Cancer 2 Faculty Salaries 3 Professional Salaries 4 Support Statif Salaries 5 GATARA Salaries 6 Student Salaries 7 Foderal Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 14 0.00 6 StrC/DOL Skill-UP / ABE I-Best/ Best Conf 16 Faculty Salaries 19 GATARA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 23 Other Salaries 24 Supplies and Expenses 25 State Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 27 Total 2.98 20.149 2.13<			Appro Bud 2013-	get 2014	Estim Actu 2013-2	als 2014	2013	tuals 3-2014
2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 6,000 11 Travel 12 Equipment 13 Total 0.00 0.00 0 14 SPEC/DOL Skill-UP / ABE I-Best/ Best Conf 6,000 16 Faculty Salaries 2.98 169.791 2.13 118,917 1.54 86,362 17 Professional Salaries 2.98 169.791 2.13 118,917 1.54 86,362 17 Professional Salaries 2.98 169.791 2.13 118,917 1.54 80,906 20 Student Salaries 2.98 220,149 2.13 129,770 1.54 114,432 21 Foderal Workstudy Salaries 2.97 169,791	1 Ha	month END Broast Consor	FTE	Restricted	FTE	Restricted	FTE	Restricted
3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 6 6,000 11 Travel 12 Equipment 13 Total 14 0.00 6,000 0.00 0 14 0.00 6,000 0.00 0 14 0.00 6,000 0.00 0 0 14 0.00 6,000 0.00 0 0 0 14 0.00 6,000 0.00 0 0 0 14 0.00 6,000 0.00 0 0 0 14 Support Staff Salaries 2.98 169,791 2.13 118,917 1.54 86,362 15 Structurd Salaries 2.98 220,149 2.13 129,700 1.54 144,932 21 Frederal Workstudy Salaries 2.97								
4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 14 0.00 6.000 14 5 15 SECC/DOL Skill-UP / ABE I-Best/ Best Conf 16 Faculty Salaries 2.98 19 GA/TA/RA Salaries 2.98 19 GA/TA/RA Salaries 2.98 20 Student Salaries 2.98 21 Federal Workstudy Salaries 2.98 22 State Workstudy Salaries 2.98 23 Other Salaries 2.97 24 Supplies and Expenses 37,735 27 Total 2.98 220,149 21 Faculty Salaries 2.97 25 Travel 12,623 3,641 6,000 0.00		-						
5 GÅ/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 13 Total 13 Total 14 0.00 6.000 15 SFCC/DOL Skill-UP / ABE I-Best/ Best Conf 16 Faculty Salaries 2.98 19 GA/TA/RA Salaries 2.98 19 GA/TA/RA Salaries 2.98 10 Student Salaries 2.98 11 Federal Workstudy Salaries 2.98 10 Student Salaries 2.98 21 Federal Workstudy Salaries 2.91 22 State Workstudy Salaries 2.20,149 23 Other Salaries 3.641 24 Supplies and Expenses 3.7.735 25 Travel 12.623 3.641 26 Equipment 2.98 220,149 2.13 129,770 1.54 114.432 27 Total 2.98 2.97								
6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 14 0.00 6,000 0.00 0 14 SFCC/DOL Skill-UP / ABE I-Best/ Best Conf 6,000 0.00 0 14 Student Salaries 2.98 169,791 2.13 118,917 1.54 86,362 17 Professional Salaries 2.98 169,791 2.13 118,917 1.54 86,362 18 Support Staff Salaries 2.98 169,791 2.13 118,917 1.54 86,362 20 Student Salaries 2.98 12,623 3,641 6,009 21 Federal Workstudy Salaries 2.97 12,623 3,641 6,009 25 Travel 2.98 220,149 2.13 129,770 1.54 114,432 28 Total 2.98 2.01,97 2.46 137,829 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 0.00 6,000 14 15 SFCC/DOL Skill-UP / ABE I-Best/ Best Conf 16 Faculty Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 Student Salaries 23 Student Salaries 24 Support Staff Salaries 25 Student Salaries 26 Student Vorkstudy Salaries 27 Student Salaries 28 Other Salaries 29 Total Restricted Academic Support 28 Izepinent 29 Total Restricted Academic Support 29 State Workstudy Salaries 29 State Workstudy Salaries 29 Support Staff Salaries 29 Support Staff Salaries 29 Support Sta								
8 State Workstudy Šalaries 9 Other Salaries 6,000 11 Travel 6,000 0 0.00 0 0.00 0 12 Equipment 0.00 6,000 0.00 0 0.00 0								
9 Other Salaries 6,000 1 Travel 6,000 0 0.00 0 0.00 0 12 Equipment 0.00 6,000 0 0.00 0 0.00 0 13 Total 0.00 6,000 0 0.00 0 0.00 0 14 0.00 6,000 0.00 0 0.00 0 0.00 0								
10 Supplies and Expenses 6,000 11 Travel 13 Total 13 Total 14 0.00 6,000 0 0.00 0 14 5 SFCC/DOL Skill-UP / ABE I-Best/ Best Conf 6 6 0.00 0 0.00 0 0.00 0 16 Faculty Salaries 2.98 169,791 2.13 118,917 1.54 86,362 17 Professional Salaries 2.98 169,791 2.13 118,917 1.54 86,362 19 GA/TA/RA Salaries 2.98 169,791 2.13 118,917 1.54 86,362 21 Federal Workstudy Salaries 2.97 1.54 144,322 23 Other Salaries 3.641 6,009 24 Supplies and Expenses 3.7,735 7,212 22,061 25 Travel 12,623 3,641 6,009 26 Equipment 2.98 220,149 2.13								
11 Travel 12 Equipment 13 Total 0.00 6,000 0.00 0 0.00 0 14 5 SFCC/DOL Skill-UP / ABE i-Best/ Best Conf 6 6 7 1.54 86,362 16 Faculty Salaries 2.98 169,791 2.13 118,917 1.54 86,362 17 Professional Salaries 2.98 169,791 2.13 118,917 1.54 86,362 18 Support Staff Salaries 2.98 169,791 2.13 118,917 1.54 86,362 20 Student Salaries 2.98 37,735 7,212 22,061 2.061 2.07 1.54 114,432 2.061 2.07 1.54 114,432 2.061 2.07 1.54 114,432 2.061 2.07 1.54 114,432 2.061 2.07 1.54 114,432 2.061 2.07 1.54 114,432 2.07 169,791 2.46 137,829 1.88 105,274 21 Professional Salaries 0.00 0.00 0.00 0.00				6,000				
13 Total 0.00 6,000 0.00 0 0.00 0 14 14 14 14 14 14 15 SFCC/DOL Skill-UP / ABE I-Best/ Best Conf 16 Faculty Salaries 2.98 169,791 2.13 118,917 1.54 86,362 17 Professional Salaries 2.98 169,791 2.13 118,917 1.54 86,362 18 Support Staff Salaries 2.98 169,791 2.13 118,917 1.54 86,362 20 Student Salaries 2.98 12,923 3.641 6,009 2.061 21 Federal Workstudy Salaries 37,735 7,212 22,061 2.06 2.061 <	11							
13 Total 0.00 6,000 0.00 0 0.00 0 14 14 14 14 14 14 15 SFCC/DOL Skill-UP / ABE I-Best/ Best Conf 16 Faculty Salaries 2.98 169,791 2.13 118,917 1.54 86,362 17 Professional Salaries 2.98 169,791 2.13 118,917 1.54 86,362 18 Support Staff Salaries 2.98 169,791 2.13 118,917 1.54 86,362 20 Student Salaries 2.98 12,923 3.641 6,009 2.061 21 Federal Workstudy Salaries 37,735 7,212 22,061 2.06 2.061 <	12	Equipment						
15 SFCC/DOL Skill-UP / ABE I-Best/ Best Conf 16 Faculty Salaries 2.98 169,791 2.13 118,917 1.54 86,362 17 Professional Salaries 2.98 169,791 2.13 118,917 1.54 86,362 17 Professional Salaries 2.98 169,791 2.13 118,917 1.54 86,362 19 GA/TA/RA Salaries 2.97 Student Salaries 2.98 22,061 3,641 6,009 23 Other Salaries 37,735 7,212 22,061 6,009 24 Supplies and Expenses 37,735 3,641 6,009 6,009 26 Equipment 2.98 220,149 2.13 129,770 1.54 114,432 28 29 Total Restricted Academic Support 3 129,770 1.54 114,432 28 29 Total Restricted Academic Support 3 137,829 1.88 105,274 30 Faculty Salaries 0.06 3,281 0.00 0 0.00 0 32 Support Statf Salaries <	13 Tot		0.00	6,000	0.00	0	0.00	0
16 Faculty Salaries 2.98 169,791 2.13 118,917 1.54 86,362 17 Professional Salaries 18 Support Staff Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 Student Salaries 23 Other Salaries 24 Supplies and Expenses 37,735 7 Total 12,623 26 Equipment 27 Total 28 220,149 29 Total Restricted Academic Support 30 Faculty Salaries 29 Total Restricted Academic Support 30 Faculty Salaries 29 169,791 2.46 137,829 1.88 105,274 31 Professional Salaries 0.06 3,281 0.00 0 0.00 0 32 Support Staff Salaries 2.20 68,000 1.80 61,086 1.48 50,168 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34	14							
17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 3 Travel 25 Travel 26 Equipment 27 Total 29 Total Restricted Academic Support 20 Faculty Salaries 29 Total Restricted Academic Support 20 Faculty Salaries 2.97 30 Faculty Salaries 2.97 31 Professional Salaries 0.06 32 Support Staff Salaries 2.20 33 GA/TA/RA Salaries 0.00 0 33 GA/TA/RA Salaries 0.00 0 33 GA/TA/RA Salaries 0.00 0 0.00 34 Student Salaries 0.00 0 0.00 0 35 Federal Workstudy Salaries 0.00 0 0.00	15 SF	CC/DOL Skill-UP / ABE I-Best/ Best Conf						
18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 37,735 7,212 22,061 25 Travel 26 Equipment 27 Total 29 Total Restricted Academic Support 30 Faculty Salaries 2.97 16 Academic Support 29 Total Restricted Academic Support 30 Faculty Salaries 2.97 31 Professional Salaries 0.06 32 Support Staff Salaries 2.20 33 GA/TA/RA Salaries 0.00 0 33 GA/TA/RA Salaries 0.00 0 0.00 34 Student Salaries 0.00 0 0.00 0 35 Federal Workstudy Salaries 0.00 0 0.00 0 35 Gatries 0.00 0 0.00 </td <td>16</td> <td>Faculty Salaries</td> <td>2.98</td> <td>169,791</td> <td>2.13</td> <td>118,917</td> <td>1.54</td> <td>86,362</td>	16	Faculty Salaries	2.98	169,791	2.13	118,917	1.54	86,362
19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 37,735 7,212 22,061 25 Travel 12,623 3,641 6,009 26 Equipment 2.98 220,149 2.13 129,770 1.54 114,432 28 27 Total 2.98 220,149 2.13 129,770 1.54 114,432 28 29 Total Restricted Academic Support 30,281 0.00 0 0.00 0 30 Faculty Salaries 2.97 169,791 2.46 137,829 1.88 105,274 31 Professional Salaries 0.06 3,281 0.00 0 0.00 0 32 Support Staff Salaries 2.00 68,000 1.80 61,086 1.48 50,168 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student								
20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 29 Total Restricted Academic Support 30 Faculty Salaries 29 Total Restricted Academic Support 30 Faculty Salaries 2.98 220,149 2.98 220,149 2.98 220,149 2.97 154 114,432 114,432 28 2.97 169,791 2.46 137,829 1.88 105,274 31 Professional Salaries 0.06 3,281 0.00 0 0.00 0 32 Support Staff Salaries 2.20 68,000 1.80 61,086 1.48 50,168 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 0.00 0 0.00 <td>18</td> <td>Support Staff Salaries</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	18	Support Staff Salaries						
21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 37,735 7,212 22,061 25 Travel 12,623 3,641 6,009 26 Equipment 2.98 220,149 2.13 129,770 1.54 114,432 28 29 Total 2.98 220,149 2.13 129,770 1.54 114,432 28 29 Total 2.97 169,791 2.46 137,829 1.88 105,274 31 Professional Salaries 0.06 3,281 0.00 0 0.00 0 32 Support Staff Salaries 2.20 68,000 1.80 61,086 1.48 50,168 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 0.00 0 0.00 0 0.00 0 35 Federal Workstudy Salaries 0.00 0 0.00 0 0.00 0 0.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 37,735 7,212 22,061 25 Travel 12,623 3,641 6,009 26 Equipment 2.98 220,149 2.13 129,770 1.54 114,432 28 29 Total 2.98 220,149 2.13 129,770 1.54 114,432 29 Total Restricted Academic Support 2.97 169,791 2.46 137,829 1.88 105,274 31 Professional Salaries 0.06 3,281 0.00 0 0.00 0 32 Support Staff Salaries 0.00 0 0.00 0 0.00 0 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 0.00 0 0.00 0 0.00 0 35 Federal Workstudy Salaries 0.00 0 0.00 0 0.00 0 36 State Workstudy Salaries 0.00	20							
23 Other Salaries 24 Supplies and Expenses 37,735 7,212 22,061 25 Travel 12,623 3,641 6,009 26 Equipment 2.98 220,149 2.13 129,770 1.54 114,432 28 29 Total 2.98 220,149 2.13 129,770 1.54 114,432 29 Total Restricted Academic Support 2.97 169,791 2.46 137,829 1.88 105,274 30 Faculty Salaries 2.97 169,791 2.46 137,829 1.88 105,274 31 Professional Salaries 0.06 3,281 0.00 0 0.00 0 32 Support Staff Salaries 2.20 68,000 1.80 61,086 1.48 50,168 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 0.00 0 0.00 0 0								
24 Supplies and Expenses 37,735 7,212 22,061 25 Travel 12,623 3,641 6,009 26 Equipment 2.98 220,149 2.13 129,770 1.54 114,432 28 29 7 total 2.98 220,149 2.13 129,770 1.54 114,432 28 29 7 total 2.97 169,791 2.46 137,829 1.88 105,274 30 Faculty Salaries 0.06 3,281 0.00 0 0.00 0 31 Professional Salaries 2.20 68,000 1.80 61,086 1.48 50,168 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 0.00 0 0.00 0 0.00 0 35 Federal Workstudy Salaries 0.00 0 0.00 0 0.00 0 36 State Workstudy Salaries 0.00 0 0.00 0 0.00 0 37 Other S		•						
25 Travel 12,623 3,641 6,009 26 Equipment 2.98 220,149 2.13 129,770 1.54 114,432 27 Total 2.98 220,149 2.13 129,770 1.54 114,432 28 29 Total Restricted Academic Support 50,009 10,00 0 0.00 0 0 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
26 Equipment 27 Total 2.98 220,149 2.13 129,770 1.54 114,432 28 29 Total Restricted Academic Support 2.97 169,791 2.46 137,829 1.88 105,274 30 Faculty Salaries 2.97 169,791 2.46 137,829 1.88 105,274 31 Professional Salaries 0.06 3,281 0.00 0 0.00 0 32 Support Staff Salaries 2.20 68,000 1.80 61,086 1.48 50,168 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 0.00 0 0.00 0 0.00 0 0.00 0 35 Federal Workstudy Salaries 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0								
27 Total 2.98 220,149 2.13 129,770 1.54 114,432 28 29 Total Restricted Academic Support 30 Faculty Salaries 2.97 169,791 2.46 137,829 1.88 105,274 31 Professional Salaries 0.06 3,281 0.00 0 0.00 0 32 Support Staff Salaries 2.20 68,000 1.80 61,086 1.48 50,168 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 0.00 0 0.00 0 0.00 0 35 Federal Workstudy Salaries 0.00 0 0.00 0 0.00 0 36 State Workstudy Salaries 0.00 0 0.00 0 0.00 0 37 Other Salaries 0.00 0 0.00 0 0.00 0 0.00 0 36 State Workstudy Salaries 0.00 0 0.00 0 0.00 0 0.00 0 <td></td> <td></td> <td></td> <td>12,623</td> <td></td> <td>3,641</td> <td></td> <td>6,009</td>				12,623		3,641		6,009
28 29 Total Restricted Academic Support 30 Faculty Salaries 2.97 169,791 2.46 137,829 1.88 105,274 31 Professional Salaries 0.06 3,281 0.00 0 0.00 0 32 Support Staff Salaries 2.20 68,000 1.80 61,086 1.48 50,168 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 0.00 0 0.00 0 0.00 0 35 Federal Workstudy Salaries 0.00 0 0.00 0 0.00 0 36 State Workstudy Salaries 0.00 0 0.00 0 0.00 0 37 Other Salaries 0.00 0 0.00 0 0.00 0 38 Supplies and Expenses 560,795 259,053 165,401 30,840 39 Travel 34,198 53,119 30,840 40 Equipment 9,000 146,794 125,182	-		2.00	000 4 40	0.40	100 770	4 5 4	111 100
29 Total Restricted Academic Support 30 Faculty Salaries 2.97 169,791 2.46 137,829 1.88 105,274 31 Professional Salaries 0.06 3,281 0.00 0 0.00 0 32 Support Staff Salaries 2.20 68,000 1.80 61,086 1.48 50,168 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 0.00 0 0.00 0 0.00 0 35 Federal Workstudy Salaries 0.00 0 0.00 0 0.00 0 36 State Workstudy Salaries 0.00 0 0.00 0 0.00 0 37 Other Salaries 0.00 0 0.00 0 0.00 0 0 38 Supplies and Expenses 560,795 259,053 165,401 30,840 39 Travel 34,198 53,119 30,840 30,840 40 Equipment 9,000 146,794 125,182		läi	2.98	220,149	2.13	129,770	1.54	114,432
30Faculty Salaries2.97169,7912.46137,8291.88105,27431Professional Salaries0.063,2810.0000.00032Support Staff Salaries2.2068,0001.8061,0861.4850,16833GA/TA/RA Salaries0.0000.0000.00034Student Salaries0.0000.0000.00035Federal Workstudy Salaries0.0000.0000.00036State Workstudy Salaries0.0000.0000037Other Salaries0.0000.0000.00038Supplies and Expenses560,795259,053165,40139Travel34,19853,11930,84040Equipment9,000146,794125,182		tel Destricted Academic Summert						
31 Professional Salaries 0.06 3,281 0.00 0 0.00 0 32 Support Staff Salaries 2.20 68,000 1.80 61,086 1.48 50,168 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 0.00 0 0.00 0 0.00 0 35 Federal Workstudy Salaries 0.00 0 0.00 0 0.00 0 36 State Workstudy Salaries 0.00 0 0.00 0 0.00 0 37 Other Salaries 0.00 0 0.00 0 0.00 0 38 Supplies and Expenses 560,795 259,053 165,401 39 Travel 34,198 53,119 30,840 40 Equipment 9,000 146,794 125,182		••	2.07	160 701	2.46	127 020	1 00	105 274
32 Support Staff Salaries 2.20 68,000 1.80 61,086 1.48 50,168 33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 0.00 0 0.00 0 0.00 0 35 Federal Workstudy Salaries 0.00 0 0.00 0 0.00 0 36 State Workstudy Salaries 0.00 0 0.00 0 0.00 0 37 Other Salaries 0.00 0 0.00 0 0.00 0 38 Supplies and Expenses 560,795 259,053 165,401 39 Travel 34,198 53,119 30,840 40 Equipment 9,000 146,794 125,182		-	-			,		
33 GA/TA/RA Salaries 0.00 0 0.00 0 0.00 0 34 Student Salaries 0.00 0 0.00 0 0.00 0 35 Federal Workstudy Salaries 0.00 0 0.00 0 0.00 0 36 State Workstudy Salaries 0.00 0 0.00 0 0.00 0 37 Other Salaries 0.00 0 0.00 0 0.00 0 38 Supplies and Expenses 560,795 259,053 165,401 39 Travel 34,198 53,119 30,840 40 Equipment 9,000 146,794 125,182	-					-		-
34 Student Salaries 0.00 0 0.00 0 0.00 0 35 Federal Workstudy Salaries 0.00 0 0.00 0 0.00 0 36 State Workstudy Salaries 0.00 0 0.00 0 0.00 0 37 Other Salaries 0.00 0 0.00 0 0.00 0 38 Supplies and Expenses 560,795 259,053 165,401 39 Travel 34,198 53,119 30,840 40 Equipment 9,000 146,794 125,182						-		
35 Federal Workstudy Salaries 0.00 0 0.00 0 0.00 0 36 State Workstudy Salaries 0.00 0 0.00 0 0.00 0 37 Other Salaries 0.00 0 0.00 0 0.00 0 38 Supplies and Expenses 560,795 259,053 165,401 39 Travel 34,198 53,119 30,840 40 Equipment 9,000 146,794 125,182						-		-
36 State Workstudy Salaries 0.00 0 0.00 0 0.00 0 37 Other Salaries 0.00 0 0.00 0 0.00 0 38 Supplies and Expenses 560,795 259,053 165,401 39 Travel 34,198 53,119 30,840 40 Equipment 9,000 146,794 125,182	-					-		-
37 Other Salaries 0.00 0 0.00 0 0.00 0 38 Supplies and Expenses 560,795 259,053 165,401 39 Travel 34,198 53,119 30,840 40 Equipment 9,000 146,794 125,182						-		-
38 Supplies and Expenses 560,795 259,053 165,401 39 Travel 34,198 53,119 30,840 40 Equipment 9,000 146,794 125,182						-		-
39Travel34,19853,11930,84040Equipment9,000146,794125,182			0.00	-	0.00	-	0.00	-
40 Equipment 9,000 146,794 125,182								
			5.23	845,065	4.26	657,881	3.36	

Central New Mexico Community College Expenditures for Student Services Exhibit 12

	Appro Bud 2013-	get	Estim Actu 2013-:	als	Actu 2013-	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Student Services Administration						
2 Associate VP Student Services	633,318		738,720		692,050	
3 Disability Resource Center	1,507,726	13,400	1,558,740	13,400	1,525,359	5,110
4 Assistance Centers for Education	2,985,810	515,755	3,113,121	437,608	2,966,288	368,829
5 CNM Connect/Contact Center	635,510	272,717	841,108	44,808	810,071	38,678
6 Business Resource Center						
7 Total Student Services Administration	5,762,364	801,872	6,251,689	495,816	5,993,768	412,617
8						
9 Counseling and Career Guidance						
10 Dean - Student Services	522,419	225,000	538,113	225,000	580,133	72,301
11 Advisement Center	1,734,171	285,553	1,910,998	201,289	1,878,458	193,543
12 Student Job Placement	281,224		365,376		341,771	
13 Assessment Centers	1,275,058		1,398,964	0	1,322,318	0
14 South Valley Campus	0		0		0	
15 SS Admin	818,066		358,144		360,393	
16 Student Services Technology	137,990		197,325		171,602	
17	,		,			
18 Total Counseling and Career Services	4,768,928	510,553	4,768,920	426,289	4,654,675	265,844
19	<u> </u>	,		,		· · · ·
20 Financial Aid Administration						
21 Financial Aid Office	1,464,010		1,789,201		1,760,652	
22	, - ,		0		0	
23 Total Financial Aid Administration	1,464,010	0	1,789,201	0	1,760,652	0
24			, , -		,,	
25 Student Admissions						
26 Enrollment Services	2,404,768	23,000	2,655,395	0	2,593,550	10,787
27 Outreach	170,839	0	165,398	8,000	162,018	8,000
28 Total Student Admissions	2,575,607	23,000	2,820,793	8,000	2,755,568	18,787
29		,	_,,	-,	_,,	,
30						
31						
32						
33 State Workstudy		482,141		533,604		498.747
34 Federal Workstudy		344,884		316,955		215,834
35 Retirement	1,021,968	85,182	1,360,232	62,426	1,353,284	60,759
36 Social Security	690,404	57,898	764,045	36,089	761,746	34,506
37 Group Insurance	1,404,090	89,218	1,570,315	29,895	1,446,333	56,936
38 Worker's Compensation	63,625	7,499	71,349	4,423	73,181	2,129
39 Unemployment	12,309	1,243	38,414	1,961	38,414	1,042
40 Retiree Health	186,421	15,629	206,976	9,656	205,845	9,310
41 Tuition Waivers	33,691	311	48,429	5,000	41,391	5,510
42 Total Items not Included in 12A's	3,412,508	1,084,005	4,059,760	995,009	3,920,194	879,263
43	5,412,500	1,004,000	7,003,700	555,009	0,020,104	073,203
43						
44 45 Total Expenditures for Student Services	17,983,417	2,419,430	19,690,363	1,925,114	19,084,857	1,576,511
To Total Experiations for Oradonic Delvices	17,000,417	2,710,700	10,000,000	1,020,114	10,004,007	1,070,011

		Approved Budget 2013-2014 FTE Unrestricted		Estin Acti 2013-	uals -2014	Actuals 2013-2014 FTE Unrestricted	
4 4	CNM Connect	FIE	Unrestricted	FTE	Unrestricted	FIE	Unrestricted
2	CNM Connect Faculty Salaries						
2	Professional Salaries	9.08	512,636	8.74	516,308	8.48	500,800
4	Support Staff Salaries	2.07	64,127	2.17	73,644	2.28	77,531
4 5	GA/TA/RA Salaries	2.07	04,127	2.17	73,044	2.20	11,551
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		52,747		245,156		222,014
11	Travel		6,000		6,000		9,726
12	Equipment		0,000		0,000		0,720
	Total	11.15	635,510	10.90	841,108	10.76	810,071
14			,		,		<u> </u>
	Assistance Centers for Education						
16	Faculty Salaries						
17	Professional Salaries	7.49	422,583	5.45	321,875	5.45	321,895
18	Support Staff Salaries	54.24	1,680,086	48.55	1,651,371	47.00	1,598,722
19	GA/TA/RA Salaries				, ,		, ,
20	Student Salaries	2.49	37,535	3.46	52,153	4.87	73,442
21	Federal Workstudy Salaries	3.51	52,881	1.57	23,636	1.41	21,199
22	State Workstudy Salaries	0.64	9,657	1.49	22,425	1.79	27,028
23	Other Salaries						
24	Supplies and Expenses		783,068		1,041,361		923,069
25	Travel				300		933
26	Equipment						
27 -	Total	68.37	2,985,810	60.51	3,113,121	60.52	2,966,288
28							
	Disability Resource Center						
30	Faculty Salaries						
31	Professional Salaries	7.94	448,055	7.58	447,978	7.81	461,677
32	Support Staff Salaries	12.33	381,772	12.32	419,151	11.97	407,057
33	GA/TA/RA Salaries						
34	Student Salaries					0.42	6,304
35	Federal Workstudy Salaries					0.07	983
36	State Workstudy Salaries	0.40	5,959	0.33	5,010	0.33	5,010
37	Other Salaries						
38	Supplies and Expenses		669,969		680,255		642,270
39	Travel		1,971		3,691		2,058
40	Equipment		4 507 700	00.04	2,655	00.00	4 505 050
41	Total	20.66	1,507,726	20.24	1,558,740	20.60	1,525,359

		Approved Budget 2013-2014 FTE Unrestricted		Estin Actu 2013- FTE	uals	Actuals 2013-2014 FTE Unrestricted	
1 9	Student Conduct & Responsibility	116	Onrestricted	116	Onrestricted	116	Onrestricted
2	Faculty Salaries						
3	Professional Salaries	0.96	54,294	1.01	59,724	1.02	60,295
4	Support Staff Salaries	0.91	28,134	0.98	33,425	0.94	32,090
5	GA/TA/RA Salaries		·				
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		16,641		20,287		19,542
11	Travel		100		100		
12	Equipment	4.07	00.400	1.00	440.500	4.00	444.007
-	Total	1.87	99,169	1.99	113,536	1.96	111,927
14							
-	Advisement Center						
16	Faculty Salaries	00.00	4 4 4 0 0 0 0	04.00	4 050 054	04.04	4 0 40 000
17	Professional Salaries	20.30 8.88	1,146,036	21.22	1,253,351	21.04	1,243,068
18 19	Support Staff Salaries GA/TA/RA Salaries	0.00	275,103	6.59	224,246	6.98	237,271
20	Student Salaries	0.98	14,829	1.95	29,415	1.88	28,382
20	Federal Workstudy Salaries	0.30	4,864	0.20	3,036	0.30	4,584
22	State Workstudy Salaries	1.11	16,810	1.07	16,125	1.03	15,549
23	Other Salaries		10,010	1.07	10,120	1.00	10,040
24	Supplies and Expenses		272,129		380,410		333,003
25	Travel		4,400		4,415		2,265
26	Equipment		,		,		14,336
27 -	Fotal	31.61	1,734,171	31.03	1,910,998	31.24	1,878,458
28							
29 、	Job Connection Center						
30	Faculty Salaries						
31	Professional Salaries	2.04	115,408	2.18	128,974	2.17	128,179
32	Support Staff Salaries	3.27	101,377	3.86	131,153	3.85	130,996
33	GA/TA/RA Salaries						
34	Student Salaries	0.07	1,009	1.30	19,595	0.46	6,887
35	Federal Workstudy Salaries	0.50	7,589	0.47	7,037	0.29	4,443
36	State Workstudy Salaries	0.05	705	0.11	1,667	0.15	2,305
37	Other Salaries		50.000		75.050		00.400
38	Supplies and Expenses		53,936		75,650		68,136
39	Travel		1,200		1,300		825
40 41 -	Equipment Fotal	5.93	281,224	7.92	365,376	6.93	341,771
41		5.95	201,224	1.32	505,570	0.95	JH1,771

		Approved Budget 2013-2014		Act	nated uals -2014		tuals 3-2014
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Assessment Center						
2	Faculty Salaries						
3	Professional Salaries	1.79	101,040	3.27	193,314	3.36	198,692
4	Support Staff Salaries	18.83	583,092	16.64	566,093	15.66	532,689
5	GA/TA/RA Salaries						
6	Student Salaries			1.34	20,262	1.43	21,504
7	Federal Workstudy Salaries	1.09	16,443	0.34	5,117	0.44	6,594
8	State Workstudy Salaries	0.42	6,401	0.57	8,567	0.67	10,126
9	Other Salaries						
10	Supplies and Expenses		466,913		487,975		437,553
11	Travel		2,000		4,100		3,233
12	Equipment						
-	Total	22.13	1,175,889	22.17	1,285,428	21.56	1,210,391
14							
-	Financial Aid						
16	Faculty Salaries						
17	Professional Salaries	12.13	684,586	14.42	851,932	13.96	824,659
18	Support Staff Salaries	16.22	502,229	15.67	532,806	15.57	529,635
19	GA/TA/RA Salaries						
20	Student Salaries			0.03	450	2.09	31,517
21	Federal Workstudy Salaries	0.32	4,757	0.39	5,845	0.54	8,201
22	State Workstudy Salaries	1.50	22,672	1.40	21,110	1.50	22,631
23	Other Salaries		0.40 700		007.050		
24	Supplies and Expenses		240,766		367,856		338,672
25	Travel		9,000		9,202		5,337
26	Equipment	20.16	1 464 010	21.00	1 700 001	22.67	1 760 650
	Total	30.16	1,464,010	31.90	1,789,201	33.67	1,760,652
28							
-	Enrollment Services						
30	Faculty Salaries	0.40	F4F 000	0.00		0.00	504 000
31	Professional Salaries	9.12	515,002	9.92	585,937	9.90	584,626
32 33	Support Staff Salaries	44.24	1,370,220	39.72	1,350,960	39.10	1,329,764
33 34	GA/TA/RA Salaries Student Salaries	0.62	0.000	0.62	0.000	1 00	20.240
34 35		0.62	9,322 4,435	0.62	9,322 328	1.88 0.23	28,310 3,409
	Federal Workstudy Salaries		,				,
36	State Workstudy Salaries	0.87	13,112	0.78	11,827	0.82	12,426
37	Other Salaries		401 090		670 066		502 022
38 39	Supplies and Expenses Travel		491,089		678,866		592,023
39 40	Equipment		1,588		6,896 11,259		6,638 36,354
-	Total	55.14	2,404,768	51.06	2,655,395	51.92	2,593,550
41	ισιαι	55.14	2,404,700	51.00	2,000,090	51.92	2,090,000

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
 Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries 						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries 10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.00	0.00	0.00	0.00	0.00	0
14						
15 10 Franks Orlacian						
16 Faculty Salaries17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries24 Supplies and Expenses						
24 Supplies and Expenses 25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
28						
29 Dean of Students						
30 Faculty Salaries			0.12	6,692	0.11	6,358
31 Professional Salaries32 Support Staff Salaries	2.43	136,980	2.09	123,611	2.18	128,707
32 Support Staff Salaries 33 GA/TA/RA Salaries	1.13	35,098	1.16	39,353	1.15	39,259
34 Student Salaries	1.10	16,623	0.57	8,623	1.76	26,550
35 Federal Workstudy Salaries	0.18	2,788	0.08	1,141	0.29	4,364
36 State Workstudy Salaries	1.68	25,302	1.28	19,275	1.41	21,273
37 Other Salaries						
38 Supplies and Expenses		58,256		76,216		68,679
39 Travel		2,746		3,246		401
40 Equipment 41 Total	6.52	277,793	5.29	278,157	6.91	295,591
	0.02	211,193	5.29	210,101	0.91	290,091

		Approved Budget 2013-2014		Act 2013	nated uals -2014	Actuals 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Outreach						
2 3	Faculty Salaries Professional Salaries	2.14	120,982	1.72	101,760	1.74	102,749
3 4	Support Staff Salaries	2.14	120,962	1.72	101,700	1.74	102,749
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		49,857		57,638		52,759
11	Travel				6,000		6,510
12	Equipment						
	Total	2.14	170,839	1.72	165,398	1.74	162,018
14							
-	Associate VP Student Services						
16	Faculty Salaries	0.00	405 300		000 070	0.40	400 704
17	Professional Salaries	3.29	185,708	3.44	203,273	3.19	188,704
18 19	Support Staff Salaries	10.65	329,917	9.84	334,537	9.61	326,746
20	GA/TA/RA Salaries Student Salaries	0.05	784	1.63	24,638	1.77	26,659
20 21	Federal Workstudy Salaries	1.49	22,362	1.03	20,239	1.77	18,122
22	State Workstudy Salaries	0.50	7,607	0.57	8,559	0.65	9,749
23	Other Salaries	0.00	7,007	0.07	0,000	0.00	5,745
24	Supplies and Expenses		86,940		146,474		122,070
25	Travel		,		1,000		
26	Equipment				,		
27 -	Total	15.98	633,318	16.82	738,720	16.42	692,050
28							
29 (CNM Graduation						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37 38	Other Salaries		75,000		75,000		101 107
30 39	Supplies and Expenses Travel		75,000		75,000		101,187
39 40	Equipment						
	Total	0.00	75,000	0.00	75,000	0.00	101,187
		5.00	. 0,000	0.00	. 0,000	0.00	

	Buc	oved Iget -2014	Estim Actu 2013-	uals		uals -2014
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Student Activities						
1 Faculty Salaries						
2 Professional Salaries	0.68	38,380	0.65	38,381	0.66	38,733
3 Support Staff Salaries	2.89	89,566	2.62	89,189	2.64	89,874
4 GA/TA/RA Salaries						
5 Student Salaries						
6 Federal Workstudy Salaries						
7 State Workstudy Salaries8 Other Salaries						
9 Supplies and Expenses		41,580		57,286		54,748
10 Travel		100		100		54,740
11 Equipment		100		100		
12 Total	3.57	169,626	3.27	184,956	3.30	183,355
13		,		,		<u> </u>
14 Student Services Admin						
15 Faculty Salaries						
16 Professional Salaries	8.86	500,000				
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23 Supplies and Expenses 24 Travel						
25 Equipment						
26 Total	8.86	500,000	0.00	0	0.00	0
27		000,000	0.00	<u> </u>	0.00	
28 Multi-Campus Student Services						
29 Faculty Salaries						
30 Professional Salaries	2.82	159,439	2.06	121,465	2.30	135,757
31 Support Staff Salaries	3.92	121,369	4.46	151,782	4.38	149,009
32 GA/TA/RA Salaries						
33 Student Salaries						
34 Federal Workstudy Salaries						
35 State Workstudy Salaries						
36 Other Salaries						
37 Supplies and Expenses		37,258		84,897		75,627
38 Travel						
39 Equipment 40 Total	6.74	318.066	6.52	358.144	6.68	360.393
	0.74	510,000	0.52	550,144	0.00	300,393
41 42 Student Services Technology						
43 Faculty Salaries						
44 Professional Salaries						
45 Support Staff Salaries						
46 GA/TA/RA Salaries						
47 Student Salaries						
48 Federal Workstudy Salaries						
49 State Workstudy Salaries						
50 Other Salaries						
51 Supplies and Expenses		137,990		197,325		171,602
52 Travel						
53 Equipment		107 000		107 007		171.000
54 Total	0.00	137,990	0.00	197,325	0.00	171,602
55						

55

		Appr Buc			nated uals	Actuals	
			2014		-2014	2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
-	Fotal Unrestricted Student Services						
1	Faculty Salaries			0.12	6,692		6,358
2	Professional Salaries	91.08	5,141,129	83.75	4,947,883	83.26	4,918,541
3	Support Staff Salaries	179.58	5,562,090	164.58	5,597,710	161.14	5,480,643
4	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
5	Student Salaries	5.31	80,102	10.91	164,458	16.55	249,555
6	Federal Workstudy Salaries	7.70	116,119	4.40	66,379	4.77	71,899
7	State Workstudy Salaries	7.18	108,225	7.60	114,565	8.36	126,097
8	Other Salaries	0.00	0	0.00	0	0.00	0
9	Supplies and Expenses	0.00	3,534,139	0.00	4,672,652		4,222,954
10	Travel	0.00	29,105	0.00	46,350		37,926
11	Equipment	0.00	0	0.00	13,914		50,690
12 -	Total	290.84	14,570,909	271.36	15,630,603	274.07	15,164,663

FTE Restricted FTE Restricted FTE Restricted 1 CNM FND- AECF CNM Connect Grant 1 Professional Salaries 0.44 25,000 3 Professional Salaries 0.44 25,000 0 0.44 5 GATTARA Salaries 0.44 25,000 0 0.00 0 6 Studen Workstudy Salaries 0.44 25,000 0 0.00 0 10 Supplies and Expenses 1 Travel 1 1 1 0.44 25,000 0			Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
2 Faculty Salaries 0.44 25,000 3 Professional Salaries 0.44 25,000 5 GA/TA/RA Salaries 5 5 5 Student Salaries 5 5 6 Student Salaries 5 5 7 Federal Workstudy Salaries 5 9 Other Salaries 5 11 Travel			FTE	Restricted	FTE	Restricted	FTE	Restricted
3 Professional Salaries 0.44 25,000 4 Support Staff Salaries 6 5 GA/TA/RA Salaries 6 6 Student Salaries 7 7 Federal Workstudy Salaries 7 9 Other Salaries 7 11 Travel 7 12 Equipment 7 13 Total 0.44 25,000 0 0 0 0 14 5 CNM Foundation-In-kind 6 4 25,000 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
4 Support Staff Salaries 5 GATA/RA Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 0.44 25,000 0.00 0 12 Equipment 0.44 25,000 0.00 0 13 Total 0.44 25,000 0.00 0 14 5 CNM Foundation-In-kind 16 Faculty Salaries 17 16 Faculty Salaries 18 Supples and Expenses 225,000 225,000 72,301 16 Faculty Salaries 225,000 225,000 72,301 1600 17 Protestional Salaries 225,000 225,000 72,301 17 Forderal Workstudy Salaries 225,000 0.00 72,301 18 Supplies and Expenses 225,000 0.00 72,301 18 Equipment 0.00 225,000 0.00 72,301 19 Faculty Salaries 0.24 13,745 0.12		•						
5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 0.44 25,000 0.00 0 0.00 14 0.44 25,000 0.00 0 0.00 0 14 13 0.44 25,000 0.00 0 0.00 0 14 13 Total 0.44 25,000 0.00 0 0 0 14 14 14 14 15 16 Faculty Salaries 17			0.44	25,000				
6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 11 Travel 12 Equipment 13 Total 0 Supplies and Expenses 11 Travel 12 Equipment 13 Total 0 0.44 25,000 0.00 0 14 0.44 25,000 0.00 0 15 CNM Foundation-In-kind 16 Faculty Salaries 0 1 15 CNM Foundation-In-kind 16 Faculty Salaries 2 1								
7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 13 Total 14 0.44 25,000 0.00 0 14 0.44 25,000 0.00 0 0 14 0.44 25,000 0.00 0 0 0 14 0.44 25,000 0.00 0 0 0 0 14 0.44 25,000 0.00 0 0 0 0 14 0.44 25,000 0.00 0 0 0 0 14 0.44 25,000 0.00 225,000 72,301 0 0 15 Travel 0.00 225,000 0.00 72,301 72,301 72,301 72,301 72,301 72,301 72,301 72,301 72,301 72,301 72,301 72,301 72,301 72,301 72,301 72,301 72,301 72,301 72,301 72,30								
8 State Workstudy Šalaries 9 Other Salaries 11 Travel 12 Equipment 13 Total 14 0.44 25,000 0.00 0 14 0.44 25,000 0.00 0 14 0.44 25,000 0.00 0 15 CNM Foundation-In-kind 16 Faculty Salaries 0.00 0 15 Support Staff Salaries 9 GA/TA/RA Salaries 9 GA/TA/RA Salaries 20 Student Salaries 25,000 225,000 72,301 72,301 25 Travel 0.00 225,000 0.00 72,301 26 Equipment 0.00 225,000 0.00 72,301 27 Total 0.00 225,000 0.00 72,301 28 Equipment 0.00 225,000 0.00 72,301 29 Travel 0.00 225,000 0.00 72,301 29 Support Staff Salaries 0.24 13,745 0.12 7,008 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 0.44 25,000 0.00 0 0.00 0 14 0.44 25,000 0.00 0 0.00 0 14 0.44 25,000 0.00 0 0.00 0 14 5 CNM Foundation-In-kind 6 Faculty Salaries 0 0 0.00 0 0.00 0								
10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 14 0.44 25,000 0.00 0 14 0.44 25,000 0.00 0 0.00 0 14 0.44 25,000 0.00 0 0.00 0 14 15 CNM Foundation-In-kind 16 Faculty Salaries 0.00 2 0.00 0 0.00 0 0.00 <								
11 Travel 12 Equipment 13 Total 14 0.44 25,000 0.00 0 0.00 0 14 0.44 25,000 0.00 0 0.00 0 14 0.44 25,000 0.00 0 0.00 0 14 5 Student Salaries 0.01 0 0.00 0 0.00 0 15 GATA/RA Salaries 2 Student Salaries 2 5 5 5 5 5 5 5 2 5								
12 Equipment 13 0.44 25,000 0.00 0 0.00 0 14 14 15 CNM Foundation-In-kind 6 Faculty Salaries 17 15 CNM Foundation-In-kind 6 Faculty Salaries 17 Professional Salaries 15 Support Staff Salaries 3 5 Support Staff Salaries 18 16 Faculty Salaries 2 5 18 18 18 16 GA/TA/RA Salaries 2 18 18 18 18 17 Professional Salaries 2 2 18 18 18 18 18 18 13 13 14 13 14 13 14 13 14 14 14 14 14 14 14 15 14 15 14 15 15 14 15 15 15 15 14 13 15 15 14 15 16 14 15 16 16 17 16 16 16 16 16								
13 Total 0.44 25,000 0.00 0 0.00 0 14 15 CNM Foundation-In-kind 16 Faculty Salaries 0 0 0.00 0 0.00 0								
14 15 CNM Foundation-In-kind 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 225,000 26 Equipment 27 Total 29 CNM Fdn Financial Coaching 00 Faculty Salaries 01/2 0.00 28 Support Staff Salaries 01/2 0.01 29 CNM Fdn Financial Coaching 00 Faculty Salaries 01/2 Raulty Salaries 01/2 Professional Salaries 02/4 13,745 0.12 11 Federal Workstudy Salaries 12 Supplies and Expenses 5 13 GA/TA/RA Salaries 5 14 Student Salaries 5 15 </td <td></td> <td></td> <td>0.44</td> <td>25.000</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0</td>			0.44	25.000	0.00	0	0.00	0
15 CNM Foundation-In-kind 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 0.00 225,000 0.00 72,301 28 29 CNM Fdn Financial Coaching 0.00 0.00 1,600 30 Faculty Salaries 0.24 13,745 0.12 7,008 32 Support Staff Salaries 0.24 13,745 0.12 7,008 32 Support Staff Salaries 0.24 13,745 0.12 7,008 33 GA/TA/RA Salaries 0.24 13,745 0.12 7,008 34 Student Salaries 0.24 13,745 0.12 7,008 35 Federal Workstudy Salaries 5 5 5 36 A/TA/RA Salaries 5 5 5 37 Other Salaries 5 5 5 36 Suport Staff Salaries 5 5 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 26 Equipment 27 Total 20 Supplities and Expenses 21 Federal Workstudy Salaries 22 CNM Fdn Financial Coaching 30 Faculty Salaries 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 39 Travel 39 Travel </td <td></td> <td>CNM Foundation-In-kind</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		CNM Foundation-In-kind						
18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 20 O.00 225,000 72,301 25 Travel 26 Equipment 0.00 225,000 0.00 72,301 27 Total 0.00 225,000 0.00 72,301 28 Equipment 0.00 225,000 0.00 72,301 29 CNM Fdn Financial Coaching 0.00 0.00 72,301 20 Faculty Salaries 0.24 13,745 0.12 7,008 30 Faculty Salaries 0.24 13,745 0.12 7,008 32 Support Staff Salaries 0.24 13,745 0.12 7,008 33 GA/TA/RA Salaries 5 5 5 5	16	Faculty Salaries						
19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 225,000 225,000 25 Travel 26 Equipment 7 27 Total 0.00 225,000 0.00 72,301 28 29 CNM Fdn Financial Coaching 0.03 1,600 30 Faculty Salaries 0.24 13,745 0.12 7,008 32 Support Staff Salaries 0.24 13,745 0.12 7,008 33 GA/TA/RA Salaries 0.24 13,745 0.12 7,008 33 GA/TA/RA Salaries 0.24 13,745 0.12 7,008 34 Student Salaries 5 5 5 5 35 Federal Workstudy Salaries 5 5 5 36 State Workstudy Salaries 5 5 5 37 Other Salaries 5 5 5	17	Professional Salaries						
20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 29 CNM Fdn Financial Coaching 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 37 Other Salaries 38 Supplies and Expenses 39 Travel 38 Supplies and Expenses 39 Travel 39 Equipment	18	Support Staff Salaries						
21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 225,000 225,000 25 Travel 2 26 Equipment 0.00 225,000 0.00 72,301 27 Total 0.00 225,000 0.00 72,301 28 0.00 225,000 0.00 72,301 29 CNM Fdn Financial Coaching 0.03 1,600 30 Faculty Salaries 0.24 13,745 0.12 7,008 32 Support Staff Salaries 0.24 13,745 0.12 7,008 33 GA/TA/RA Salaries 0.24 13,745 0.12 7,008 34 Student Salaries 0.24 13,745 0.12 7,008 35 Federal Workstudy Salaries 5 5 5 36 State Workstudy Salaries 5 5 37 Other Salaries 5 5 38 Supplies and Expenses 5 5	19	GA/TA/RA Salaries						
22 State Workstudy Šalaries 23 Other Salaries 24 Supplies and Expenses 225,000 225,000 72,301 25 Travel 225,000 0.00 225,000 72,301 26 Equipment 0.00 225,000 0.00 72,301 28 0.00 225,000 0.00 72,301 29 CNM Fdn Financial Coaching 0.00 225,000 0.00 72,301 28 0.00 225,000 0.00 225,000 0.00 72,301 28 0.00 225,000 0.00 225,000 0.00 72,301 29 CNM Fdn Financial Coaching 0.00 225,000 0.00 72,301 30 Faculty Salaries 0.24 13,745 0.12 7,008 1,600 31 Professional Salaries 0.24 13,745 0.12 7,008 5 32 Support Staff Salaries 5 5 5 5 34 Student Salaries 5 5 5 35 Federal Workstudy Sal	20	Student Salaries						
23 Other Salaries 225,000 225,000 72,301 25 Travel 26 Equipment 77,301 26 Equipment 0.00 225,000 0.00 72,301 27 Total 0.00 225,000 0.00 72,301 28 0.00 225,000 0.00 72,301 29 CNM Fdn Financial Coaching 0.00 225,000 0.00 72,301 28 9 CNM Fdn Financial Coaching 0.00 10,000 72,301 29 CNM Fdn Financial Coaching 0.00 0.00 72,301 30 Faculty Salaries 0.24 13,745 0.12 7,008 31 Professional Salaries 0.24 13,745 0.12 7,008 32 Support Staff Salaries 0.24 13,745 0.12 7,008 33 GA/TA/RA Salaries 5 5 5 5 34 Student Salaries 5 5 5 35 Federal Workstudy Salaries 5 5 36 State Workstud	21	Federal Workstudy Salaries						
24 Supplies and Expenses 225,000 225,000 72,301 25 Travel 2 2 2 2 26 Equipment 0.00 225,000 0.00 72,301 27 Total 0.00 225,000 0.00 72,301 28 0.00 225,000 0.00 225,000 0.00 72,301 28 0.00 225,000 0.00 225,000 0.00 72,301 28 0.00 225,000 0.00 225,000 0.00 72,301 29 CNM Fdn Financial Coaching 0.00 225,000 0.00 72,301 30 Faculty Salaries 0.24 13,745 0.12 7,008 1,600 31 Professional Salaries 0.24 13,745 0.12 7,008 1,600 32 Support Staff Salaries 0.24 13,745 0.12 7,008 1,600 33 GA/TA/RA Salaries 5 5 5 5 5 5 34 Student Salaries 5 5 5		2						
25 Travel 26 Equipment 27 Total 28 0.00 225,000 0.00 225,000 0.00 72,301 28 29 CNM Fdn Financial Coaching 0.03 1,600 30 Faculty Salaries 0.24 13,745 0.12 7,008 31 Professional Salaries 0.24 13,745 0.12 7,008 32 Support Staff Salaries 0.24 13,745 0.12 7,008 32 Support Staff Salaries 0.24 13,745 0.12 7,008 33 GA/TA/RA Salaries 0.24 13,745 0.12 7,008 34 Student Salaries 0.24 13,745 0.12 7,008 35 Federal Workstudy Salaries 5 5 5 5 36 State Workstudy Salaries 5 5 5 37 Other Salaries 5 5 38 Supplies and Expenses 5 5 39 Travel 2,457 1,731 40 <	-							
26 Equipment 27 Total 0.00 225,000 0.00 72,301 28 29 CNM Fdn Financial Coaching 0.03 1,600 30 Faculty Salaries 0.24 13,745 0.12 7,008 31 Professional Salaries 0.24 13,745 0.12 7,008 32 Support Staff Salaries 0.24 13,745 0.12 7,008 33 GA/TA/RA Salaries 0.24 13,745 0.12 7,008 33 GA/TA/RA Salaries 0.24 13,745 0.12 7,008 34 Student Salaries 0.24 13,745 0.12 7,008 35 Federal Workstudy Salaries 0.24 13,745 0.12 7,008 35 Federal Workstudy Salaries 5 5 5 5 5 36 State Workstudy Salaries 5 5 5 5 37 Other Salaries 5 5 5 38 Supplies and Expenses 5 5 5 39 Travel				225,000		225,000		72,301
27 Total 0.00 225,000 0.00 72,301 28 29 CNM Fdn Financial Coaching 0.03 1,600 30 Faculty Salaries 0.03 1,600 31 Professional Salaries 0.24 13,745 0.12 7,008 32 Support Staff Salaries 0.24 13,745 0.12 7,008 33 GA/TA/RA Salaries 0.24 13,745 0.12 7,008 34 Student Salaries 0.24 13,745 0.12 7,008 35 Federal Workstudy Salaries 5 5 5 5 36 State Workstudy Salaries 5 5 5 37 Other Salaries 5 5 38 Supplies and Expenses 5 5 39 Travel 2,457 1,731 40 Equipment 2,457 1,731								
2829 CNM Fdn Financial Coaching30 Faculty Salaries31 Professional Salaries32 Support Staff Salaries33 GA/TA/RA Salaries34 Student Salaries35 Federal Workstudy Salaries36 State Workstudy Salaries37 Other Salaries38 Supplies and Expenses39 Travel40 Equipment	-							
29 CNM Fdn Financial Coaching0.031,60030 Faculty Salaries0.2413,7450.127,00831 Professional Salaries0.2413,7450.127,00832 Support Staff Salaries0.2413,7450.127,00833 GA/TA/RA Salaries555534 Student Salaries555535 Federal Workstudy Salaries55536 State Workstudy Salaries5537 Other Salaries5538 Supplies and Expenses5539 Travel2,4571,73140 Equipment55		lotal	0.00	225,000	0.00	225,000	0.00	72,301
30Faculty Salaries0.031,60031Professional Salaries0.2413,7450.127,00832Support Staff Salaries33GA/TA/RA Salaries3433GA/TA/RA Salaries5534Student Salaries535Federal Workstudy Salaries536State Workstudy Salaries537Other Salaries538Supplies and Expenses539Travel2,4571,73140Equipment1								
31Professional Salaries0.2413,7450.127,00832Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment							0.02	4 000
32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment			0.24	10 7/5	0.12	7 009	0.03	1,600
33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment	-		0.24	13,745	0.12	7,008		
34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment		••						
35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment								
36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment	-							
37Other Salaries38Supplies and Expenses539Travel2,4571,73140Equipment								
38 Supplies and Expenses 5 39 Travel 2,457 1,731 40 Equipment								
39 Travel 2,457 1,731 40 Equipment								5
40 Equipment						2.457		
						_,		.,. 2.
	41 -		0.24	13,745	0.12	9,465	0.03	3,336

		Approved Budget 2013-2014 FTE Restricted		Estim Actu 2013-	uals 2014	Actuals 2013-2014	
		FIE	Restricted	FTE	Restricted	FTE	Restricted
2	CNM/UNM STEM UP Faculty Salaries			0.05	2,916	0.05	2,916
2	Professional Salaries	5.85	330,062	2.20	129,994	2.26	133,474
4	Support Staff Salaries	0.44	13,755	3.91	133,057	3.45	117,300
4 5	GA/TA/RA Salaries	0.44	15,755	5.91	155,057	5.45	117,300
6	Student Salaries	1.26	19,034	5.33	80,435	5.63	84,903
7	Federal Workstudy Salaries	1.20	10,004	0.00	00,400	0.00	04,000
8	State Workstudy Salaries						
9	Other Salaries	0.05	1,160				
10	Supplies and Expenses	0.05	105,789		79,354		20,523
11	Travel		100,700		10,004		20,020
12	Equipment						
	Total	7.60	469,800	11.50	425,756	11.39	359,116
14		1.00	400,000	11.00	420,700	11.00	000,110
	CNM FDN - Kellogg CNM Connect						
16	Faculty Salaries	1.16	66,532				
17	Professional Salaries	0.35	20,000				
18	Support Staff Salaries	1.21	37,536				
19	GA/TA/RA Salaries	1.21	57,550				
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		109,683				
25	Travel		5,867				
26	Equipment		-,				
-	Total	2.73	239,618	0.00	0	0.00	0
28			,				
	Delta-CNM/DVR Collaboration						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		13,400		13,400		5,110
39	Travel						
40	Equipment						
41	Total	0.00	13,400	0.00	13,400	0.00	5,110

		Approved Budget 2013-2014		Estim Actu 2013-	uals	Actuals 2013-2014	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
	Trio Grant						
2	Faculty Salaries						
3	Professional Salaries	2.16	122,046	2.00	110,000	2.00	107,937
4	Support Staff Salaries GA/TA/RA Salaries	2.29	70,822	1.58	53,599	1.48	50,226
5 6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		28,514		23,101		21,362
11	Travel		3,708				
12	Equipment		,				
13 -	Total	4.45	225,090	3.58	186,700	3.48	179,525
14	=						
15 (CNM Connect Entreprenurial Training						
16	Faculty Salaries						
17	Professional Salaries	0.07	3,959				
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22 23	State Workstudy Salaries Other Salaries						
23 24	Supplies and Expenses		2,333				
25	Travel		2,000				
26	Equipment						
	 Total	0.07	6,292	0.00	0	0.00	0
28	=		,				
29 (CNM Fnd-CNM Connect/CNM Connect IDA						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries	0.01	159				
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries		40.044				0.000
38	Supplies and Expenses		12,841				9,800
39 40	Travel Equipment		10,000				987
-	Total	0.01	23,000	0.00	0	0.00	10,787
	=	0.01	20,000	0.00	v	0.00	10,101

		Approved Budget 2013-2014		Actu 2013-	Estimated Actuals 2013-2014		uals -2014
		FTE	Restricted	FTE	Restricted	FTE	Restricted
	Skill Up						
2 3	Faculty Salaries						
3 4	Professional Salaries Support Staff Salaries	1.25	38,761	0.43	14,589	0.38	12,770
4 5	GA/TA/RA Salaries	1.25	30,701	0.45	14,509	0.50	12,770
6	Student Salaries					0.00	
7	Federal Workstudy Salaries					0.00	
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		10,227				974
11	Travel		183				274
12	Equipment						
13	Total	1.25	49,171	0.43	14,589	0.38	14,018
14							
15 I	Lumina Fnd - UNM Unidos Project						
16	Faculty Salaries						
17	Professional Salaries	0.36	20,455	0.19	11,352	0.16	9,713
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24 25	Supplies and Expenses Travel						
25 26	Equipment						
-	Total	0.36	20,455	0.19	11,352	0.16	9,713
28		0.00	20,400	0.15	11,002	0.10	5,715
	CTE Open House						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses				8,000		8,000
39	Travel						
40	Equipment						
41 -	Total	0.00	0	0.00	8,000	0.00	8,000

		Approved Budget 2013-2014		Act	Estimated Actuals 2013-2014		uals -2014
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 (CNM FND - CNM Connect Annie Casey						
2	Faculty Salaries						
3	Professional Salaries	0.25	14,135				
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6 7	Student Salaries						
8	Federal Workstudy Salaries State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses						
11	Travel						
12	Equipment						
13 -	Total	0.25	14,135	0.00	0	0.00	0
14							
15 (CNM FND						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21 22	Federal Workstudy Salaries						
22	State Workstudy Salaries Other Salaries						
23	Supplies and Expenses		500		500		
25	Travel		000		000		
26	Equipment						
-	Total	0.00	500	0.00	500	0.00	0
28							
29 (CNM Connect - MDC Consulting Agreem						
30	Faculty Salaries						
31	Professional Salaries	0.07	3,969				
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36 37	State Workstudy Salaries Other Salaries						
37 38							
30 39	Supplies and Expenses Travel		1,250				
40	Equipment		1,200				
	Total	0.07	5,219	0.00	0	0.00	0
			-, -			- /-	

		Approved Budget 2013-2014		Actu 2013-	Estimated Actuals 2013-2014		uals -2014
		FTE	Restricted	FTE	Restricted	FTE	Restricted
	CNM Fdn United Way FINRA						
2 3	Faculty Salaries						24 242
3 4	Professional Salaries Support Staff Salaries			1.01	34,343	0.00	34,342
4 5	GA/TA/RA Salaries			1.01	34,343	0.00	
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses				1,000		1,000
11	Travel						,
12	Equipment						
13 -	Total	0.00	0	1.01	35,343	0.00	35,342
14							
15 I	NMCL-CNM Literacy Volunteer						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries		5,000				
24 25	Supplies and Expenses Travel		5,000				
25	Equipment						
-	Total	0.00	5,000	0.00	0	0.00	0
28			0,000	0.00	<u> </u>	0.00	<u>_</u>
-	Total Restricted Student Services						
30	Faculty Salaries	1.16	66,532	0.05	2,916	0.08	4,516
31	Professional Salaries	9.44	553,371	4.32	258,354	4.26	285,466
32	Support Staff Salaries	5.20	161,033	6.93	235,588	5.30	180,296
33	GA/TA/RA Salaries		0		0		0
34	Student Salaries		19,034	5.33	80,435	5.63	84,903
35	Federal Workstudy Salaries		0		0		0
36	State Workstudy Salaries		0		0		0
37	Other Salaries	0.05	1,160	0.00	0	0.00	0
38	Supplies and Expenses		513,287		350,355		139,075
39	Travel		21,008		2,457		2,992
40	Equipment	45.05	0	40.00	0	45.65	0
41	Total	15.85	1,335,425	16.63	930,105	15.27	697,248

Central New Mexico Community College Expenditures for Institutional Support Exhibit 13

	Appro Budg 2013-2	jet	Estimated Actuals 2013-2014		Actua 2013-2	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Executive Management						
2 President's Office	1,135,901		1,222,738		1,225,052	
3 Governing Board	67,270		62,509		44,249	
4 Vice President - Academic Affairs	449,160		397,792		351,591	
5 Vice President - Student Services	315,584		335,122		322,243	
6	0		0		0	
7 Vice President - Finance & Operations	257,909		265,716		248,669	
8 Total Executive Management	2,225,824	0	2,283,877	0	2,191,804	0
9						
10 Fiscal Operations						
11 Business Office	2,589,278		2,667,705		2,575,625	
12 Internal Audit	284,539		287,821		257,529	
13 Ingenuity-Support	0		0		401,080	
14 Professional Fees	2,100,500		2,161,090		1,560,172	
15 Total Fiscal Operations	4,974,317	0	5,116,616	0	4,794,406	0
16						
17 General Administration						
18 Planning, Budget, Inst. Research						
19 Staff Training and Development	120,363		203,228		194,310	
20 Human Resources	867,735		1,149,033		1,131,334	
21 Diversity	37,700		37,700		27,929	
22 Multi-campus	502,070		638,618		605,642	
23 Westside Site & Rio Rancho Sites	92,024		86,139		71,742	
24 South Valley Campus	62,143		23,413		26,671	
25 Labor Relations Board	15,000		12,000		744	
26 Institutional Support	357,000		127,086		83,016	
27 Employee Assistance Program	46,327		50,000		45,120	
28 Planning & Institutional Effectiveness	662,564		583,748		586,959	
29 Governing Board/Bond Election	300,000		150,000		0	
30 Total General Administration	3,062,926	0	3,060,965	0	2,773,467	0
31						
32 Logistic Services						
33 Purchasing	463,043		624,190		607,390	
34 Security	3,478,185		3,285,481		3,131,426	
35 Safety	270,251		231,172		217,574	
36 Telecommunications	260,860		251,899		238,978	
37 Warehouse	211,044		227,424		232,529	
38 Records Retention	154,032		222,048		221,594	
39 Total Logistic Services	4,837,415	0	4,842,214	0	4,649,491	0

Central New Mexico Community College Expenditures for Institutional Support Exhibit 13

	Approv		Estima		A otur	
	Budg 2013-2		Actuals 2013-2014		Actua 2013-2	
-	Unrest.	Rest.	Unrest.			Rest.
1 Community Relations/Development	0111000	11001.	0111001	1000	Unrest.	11001
2 Marketing / Communications	947,043		925,087		866,652	
3 Development Office	508,228	252,701	591,788	272,375	547,398	177,832
4 Total Community Relations/Development	1,455,271	252,701	1,516,875	272,375	1,414,050	177,832
5	.,	, _	.,		.,,	,,
6						
7						
8						
9 State Workstudy		191,019		194,603		169,368
10 Federal Workstudy		20,477		60,301		59,944
11 Retirement	1,192,439		1,245,155		1,260,501	
12 Social Security	660,485		690,707		702,874	
13 Group Insurance	1,125,766		1,253,271		1,175,390	
14 Worker's Compensation	54,632	149	67,773		69,151	
15 Unemployment	10,644		36,757		36,757	
16 Retiree Health	182,216		189,087		191,454	
17 Tuition Waivers	6,538		25,215		20,743	
18 Total Items not Included in 13A's	3,232,720	211,645	3,507,965	254,904	3,456,870	229,312
19						
20						
21 Total Expenditures for Instit. Support	19,788,473	464,346	20,328,512	527,279	19,280,088	407,144

	Buc 2013	Approved Budget 2013-2014 FTE Unrestricted		nated Jals 2014 Unrestricted	Actuals 2013-2014 FTE Unrestricted	
1 President's Office		0	FTE	0		000
2 Faculty Salaries					0.03	1,728
3 Professional Salaries	4.00	480,328	4.50	566,588	4.50	655,699
4 Support Staff Salaries	3.00	71,284	2.25	84,486	2.25	78,764
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries		570 745		504.000		440.050
10 Supplies and Expenses		572,715		534,890		446,958
11 Travel 12 Equipment		11,574		36,774		28,813 13,090
13 Total	7.00	1,135,901	6.75	1,222,738	6.78	1,225,052
14	1.00	1,100,001	0.70	1,222,700	0.70	1,220,002
15 Governing Board						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		60,270		55,459		36,914
25 Travel		7,000		7,050		7,335
26 Equipment 27 Total	0.00	67,270	0.00	62,509	0.00	44,249
28	0.00	07,270	0.00	02,000	0.00	77,275
29						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment		0	0.00	0	0.00	
41 Total	0.00	0	0.00	0	0.00	0

_	Approved Budget 2013-2014 FTE Unrestricted		Estimated Actuals 2013-2014 FTE Unrestricted		Actuals 2013-2014 FTE Unrestricted	
1 Vice President Academic Affairs	116	Onrestricted	116	Onrestricted	116	Onrestricted
2 Faculty Salaries						
3 Professional Salaries	2.00	213,076	1.00	161,262	1.00	164,954
4 Support Staff Salaries	2.02	62,699	2.20	74,834	2.07	70,548
5 GA/TA/RA Salaries						
6 Student Salaries					0.28	4,197
7 Federal Workstudy Salaries					0.03	505
8 State Workstudy Salaries	0.07	1,000	0.08	1,152	0.08	1,209
9 Other Salaries						
10 Supplies and Expenses		94,267		106,479		63,216
11 Travel		8,000		8,000		3,875
12 Equipment	4.00	270.042	2.00	054 707	0.47	200 504
	4.09	379,042	3.28	351,727	3.47	308,504
14 15 Vice President - Student Services						
16 Faculty Salaries						
17 Professional Salaries	1.00	161,262	1.00	161,262	1.00	171,640
18 Support Staff Salaries	1.00	45,443	1.00	59,000	1.00	46,079
19 GA/TA/RA Salaries		10,110		00,000		10,010
20 Student Salaries					0.09	1,286
21 Federal Workstudy Salaries			0.05	817	0.05	808
22 State Workstudy Salaries	0.05	747	0.04	642	0.06	845
23 Other Salaries				251		163
24 Supplies and Expenses		105,332		110,350		84,595
25 Travel		2,800		2,800		7,108
26 Equipment						9,719
27 Total	2.05	315,584	2.83	335,122	2.19	322,243
28						
29 Business Office						
30 Faculty Salaries	04.04	4 400 000	00.40	4 000 000	00.05	4 04 4 504
31 Professional Salaries	24.91	1,406,392	22.16	1,309,200	22.25	1,314,561
32 Support Staff Salaries33 GA/TA/RA Salaries	24.07	745,361	22.23	756,227	22.10	751,736
34 Student Salaries			0.36	5,431	0.65	9,729
35 Federal Workstudy Salaries	0.09	1,409	0.30	1,537	0.03	1,606
36 State Workstudy Salaries	0.09	1,357	0.10	2,575	0.11	2,751
37 Other Salaries	0.00	1,007	0.17	2,010	0.10	2,701
38 Supplies and Expenses		427,259		570,025		476,098
39 Travel		7,500		16,500		12,934
40 Equipment				6,210		6,210
41 Total	49.16	2,589,278	45.03	2,667,705	45.29	2,575,625

		Approved Budget 2013-2014 FTE Unrestricted		Estimated Actuals 2013-2014 FTE Unrestricted		Actuals 2013-2014 FTE Unrestricted	
1 V	ice President for Finance and Operations		0		0		0
2	Faculty Salaries						
3	Professional Salaries	1.00	161,262	1.00	161,262	1.00	159,741
4	Support Staff Salaries	1.00	36,142	1.22	41,593	1.00	41,702
5	GA/TA/RA Salaries						
6	Student Salaries					0.12	1,875
7	Federal Workstudy Salaries						
8	State Workstudy Salaries	0.07	1,041	0.07	984	0.07	1,073
9	Other Salaries						
10	Supplies and Expenses		55,764		61,177		43,020
11	Travel		3,700		700		1,258
12	Equipment	0.07	057.000		005 740		0.40.000
13 T	otal	2.07	257,909	2.29	265,716	2.20	248,669
14							
	communications						
16 17	Faculty Salaries Professional Salaries	4.00	196 541	1.06	115 714	1.05	115 201
17 19		4.00	186,541	1.96	115,744	1.95	115,201
18 19	Support Staff Salaries GA/TA/RA Salaries						
20	Student Salaries						
20 21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		14,650		15,891		9,708
25	Travel		1,000		10,001		0,100
26	Equipment						
27 T		4.00	201,191	1.96	131,635	1.95	124,909
28							
29 D	viversity Initiatives						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		37,700		37,700		27,929
39	Travel						
40	Equipment	0.00	07 700	0.00	07 700	0.00	07.000
41 T		0.00	37,700	0.00	37,700	0.00	27,929

		Buc 2013	Approved Budget 2013-2014 FTE Unrestricted		ated Ials 2014 Unrestricted	Actuals 2013-2014 FTE Unrestricted	
11	nternal Audit		Onrestricted	FTE	Officiencied	116	Officialitie
2	Faculty Salaries						
3	Professional Salaries	3.00	222,768	3.00	222,768	3.00	219,027
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries		00 774		04.050		05 400
10	Supplies and Expenses		60,771		64,253		35,493
11 12	Travel		1,000		800		3,009
13 1	Equipment Total	3.00	284,539	3.00	287,821	3.00	257,529
14		0.00	201,000	0.00	201,021	0.00	201,020
	luman Resources						
16	Faculty Salaries			0.03	1,436	0.02	935
17	Professional Salaries	7.38	416,419	11.20	661,500	10.93	645,768
18	Support Staff Salaries	10.33	320,032	4.47	152,015	4.99	169,838
19	GA/TA/RA Salaries						
20	Student Salaries					0.34	5,167
21	Federal Workstudy Salaries					0.04	560
22	State Workstudy Salaries	0.19	2,858	0.17	2,565	0.18	2,726
23	Other Salaries		400.000		240 547		200 440
24 25	Supplies and Expenses Travel		128,226 200		318,517 13,000		290,449 15,891
25 26	Equipment		200		13,000		15,691
27 1		17.90	867,735	15.86	1,149,033	16.50	1,131,334
28			•				
29 N	/lulti-Campus						
30	Faculty Salaries						
31	Professional Salaries	1.60	198,628	3.04	179,872	3.15	186,020
32	Support Staff Salaries	6.00	215,079	4.95	168,500	4.89	166,159
33	GA/TA/RA Salaries						
34	Student Salaries	0.72	10,907	2.10	31,594	1.65	24,857
35	Federal Workstudy Salaries	0.03	379	0.10	1,475	0.18	2,707
36 27	State Workstudy Salaries	0.11	1,719	0.30	4,522	0.33	4,934
37 29	Other Salaries Supplies and Expenses		75,058		251,306		218,787
38 39	Travel		300		1,349		2,178
40	Equipment		000		1,0-0		2,170
41 7		8.46	502,070	10.49	638,618	10.19	605,642
			•		,	-	,

		Approved Budget 2013-2014 FTE Unrestricted		Estimated Actuals 2013-2014 FTE Unrestricted		Actuals 2013-2014 FTE Unrestricted	
 JMMC Campus Faculty Salaries Professional Salaries Support Staff Salaries 							
5 GA/TA/RA Salaries 6 Student Salaries		1.33	20,052	1.51	22,748	1.24	18,680
7 Federal Workstudy S	alaries	0.03	437	0.37	5,642	0.30	4,486
8 State Workstudy Sala 9 Other Salaries		0.47	7,148	0.31	4,738	0.35	5,260
10 Supplies and Expens 11 Travel	es		42,481		12,937		14,661
12 Equipment							
13 Total		1.83	70,118	2.20	46,065	1.89	43,087
14							
 15 Labor Relations Board 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expension 25 Travel 	s s alaries aries		15,000		11,520 480		0 744
26 Equipment			45.000	0.00	40.000	0.00	744
27 Total 28		0.00	15,000	0.00	12,000	0.00	744
 29 Institutional Support 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 							
 35 Federal Workstudy S 36 State Workstudy Sala 37 Other Salaries 38 Supplies and Expension 39 Travel 40 Equipment 	aries	3.40	80,000 277,000		127,086	0.00	83,016
41 Total		3.40	357,000	0.00	127,086	0.00	83,016

		Approved Budget 2013-2014 FTE Unrestricted		Estimated Actuals 2013-2014 FTE Unrestricted		Actuals 2013-2014 FTE Unrestricted	
1 W	estside Site and Rio Rancho Sites		Onrestricted	11	Unrestricted	116	Onrestricted
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries	1.01	15,252	2.08	31,411	1.41	21,328
7	Federal Workstudy Salaries					0.15	2,190
8	State Workstudy Salaries	0.26	3,966	0.43	6,420	0.45	6,824
9	Other Salaries						
10	Supplies and Expenses		72,806		47,828		41,144
11	Travel				480		256
12	Equipment						
13 To	otal	1.27	92,024	2.51	86,139	2.01	71,742
14							
	urchasing						
16	Faculty Salaries						
17	Professional Salaries	5.73	323,508	7.03	415,039	7.26	428,614
18	Support Staff Salaries	2.04	63,232	1.95	66,241	1.82	61,771
19	GA/TA/RA Salaries	0.00	44 500	0.00	05 400	0.00	0 5 4 5
20	Student Salaries	0.96	14,503	2.33	35,190	0.63	9,545
21 22	Federal Workstudy Salaries	0.07	1 020	0.40	1 000	0.04 0.05	577 818
22	State Workstudy Salaries Other Salaries	0.07	1,038	0.12	1,882	0.05	010
	Supplies and Expenses		59,256		97,992		95,973
24 25	Travel		1,506		7,846		10,092
26	Equipment		1,000		7,040		10,032
27 To		8.80	463,043	11.43	624,190	9.80	607,390
28			,		- ,		
	ampus Security						
30	Faculty Salaries						
31	Professional Salaries	3.42	192,950	2.40	141,739	2.40	141,728
32	Support Staff Salaries	13.61	421,602	11.92	405,429	11.90	404,580
33	GA/TA/RA Salaries						
34	Student Salaries			2.04	30,723	0.45	6,853
35	Federal Workstudy Salaries	0.16	2,453	0.15	2,210	0.07	1,099
36	State Workstudy Salaries	0.19	2,814	0.11	1,722	0.14	2,088
37	Other Salaries	92.65	2,178,229	74.02	1,959,550	74.98	1,985,119
38	Supplies and Expenses		677,882		742,304		589,959
39	Travel		2,255		1,804		
40	Equipment						
41 To	otal	110.03	3,478,185	90.64	3,285,481	89.94	3,131,426

1 Campus Safety 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Studem Salaries 7 Federal Workstudy Salaries 9 Other Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 1.124 2.476 1.124 2.476 1.172 Equipment 13 Total 14 Equipment 15 Teaculty Salaries 1.90 107.344 1.91 Travel 1.90 107.344 1.91 GA/TA/RA Salaries 1.90 107.344 1.91 GA/TA/RA Salaries 1.92 107.344 1.93 1.94 14 14 15 Federal Workstudy Salaries 1.90 107.344 1.91 1.914.522 1.93		Approved Budget 2013-2014 FTE Unrestricted		Estimated Actuals 2013-2014 FTE Unrestricted		Actuals 2013-2014 FTE Unrestricted	
2 Faculty Salaries 1.39 78,331 0.66 38,909 0.68 40,027 3 Professional Salaries 1.03 31,904 0.94 32,060 0.69 23,344 5 GA/TA/RA Salaries 1.03 31,904 0.94 32,060 0.69 23,344 5 Student Salaries 1.03 31,904 0.94 32,060 0.69 23,344 6 Student Salaries 1.04 1.41 19,078 144 39,095 104,141 119,078 113,541 1,577 13 Total 2.42 270,251 3.06 231,172 2.84 217,574 14 14 114,522 1.99 117,650 117,650 11,79 61,004 16 Faculty Salaries 1.90 107,344 1.94 114,522 1.99 117,650 18 Support Staff Salaries 2.43 75,287 1.81 61,652 1.79 61,004 20 Student Salaries 1.90 107,344 1.94 114,522 1.99 117,650 2	1 Campus Safety		0		0		011100110100
3 Professional Salaries 1.39 78,331 0.66 38,909 0.68 40,027 4 Support Staff Salaries 1.03 31,904 0.94 32,060 0.69 23,334 6 Student Salaries 7 7 64 32,060 0.69 23,334 6 Student Salaries 54,751 1.46 38,649 1.48 39,095 9 Other Salaries 54,751 1.46 38,649 1.48 39,095 10 Suppines and Expenses 104,141 119,078 113,541 113,541 11 Travel 1,124 2,476 113,541 143,541 14 Equipment 2.42 270,251 3.06 231,172 2.84 217,574 14 15 Telecommunications 16 62,011 145,522 1.99 117,650 17 Professional Salaries 1.90 107,344 1.94 114,522 1.99 117,650 18 Support Staff Salaries 2.43 75,287 1.81 61,652 1.79 61,004							
5 GATA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 9 Interval 11 Travel 12 Equipment 13 Total 14 14 14 114 15 Telecommunications 16 Faculty Salaries 17 Professional Salaries 18 1.90 107,344 1.94 114,522 1.99 117,650 Support Staff Salaries 2.43 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 77,024 74,761 60,324		1.39	78,331	0.66	38,909	0.68	40,027
6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 9 Other Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Travel 13 Total 14 2.42 270.251 3.06 231,172 2.84 217,574 14 2.42 270.251 3.06 231,172 2.84 217,574 14 2.42 270,251 3.06 231,172 2.84 217,574 14 2.42 270,251 3.06 231,172 2.84 217,574 14 14 2.42 270,251 3.06 231,172 2.84 217,574 14 14 2.42 270,257 1.81 61,652 1.79 61,004 119 GA/TA/RA Salaries 2.43 75,287 1.81 61,652 1.79 61,004 21 Federal Workstudy Salaries 2.43 77,024 74,761 60,324 25 State Works	4 Support Staff Salaries	1.03	31,904	0.94	32,060	0.69	23,334
7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 14 119,078 15 Telecommunications 16 Faculty Salaries 17 Professional Salaries 18 1.90 19 GA/TA/RA Salaries 20 Stude Workstudy Salaries 21 Federal Workstudy Salaries 22 Student Salaries 19 0.07,344 19 117,650 24 Supplies and Expenses 17 Foderal Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 77,024 74,761 60,324 7 Travel 29 Marketing 30 Faceleral Workstudy Salaries 31 Professional Salaries 4.33 260,860 3.75 251,899 3.79 <	5 GA/TA/RA Salaries						
8 State Workstudy Salaries 54,751 1.46 38,649 1.48 39,095 9 Other Salaries 104,141 119,078 113,541 11 Travel 1,124 2,476 1,577 12 Equipment 2.42 270,251 3.06 231,172 2.84 217,574 14 15 Telecommunications 16 Faculty Salaries 1,90 107,344 1.94 114,522 1.99 117,650 18 Support Staff Salaries 1.90 107,344 1.94 114,522 1.99 117,650 19 GA/TA/RA Salaries 2.43 75,287 1.81 61,652 1.79 61,004 20 Student Salaries 1.90 107,344 1.94 114,522 1.99 117,650 21 Federal Workstudy Salaries 2.43 75,287 1.81 61,652 1.79 61,004 23 Other Salaries 1.205 964 964 964 963 964 963 964 964 964 964 964 964 964 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
9 Other Salaries 54,751 1.46 38,649 1.48 39,095 10 Supplies and Expenses 104,141 119,078 113,541 11 Travel 1,124 2,476 1,577 12 Equipment 1,124 2,476 1,577 13 Total 2.42 270,251 3.06 231,172 2.84 217,574 14 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
10 Supplies and Expenses 104,141 119,078 113,541 11 Travel 1,124 2,476 1,577 13 Total 2.42 270,251 3.06 231,172 2.84 217,574 14 15 Telecommunications 16 Faculty Salaries 1.90 107,344 1.94 114,522 1.99 117,650 18 Support Staff Salaries 2.43 75,287 1.81 61,652 1.79 61,004 19 GATARA Salaries 2.43 75,287 1.81 61,652 1.79 61,004 19 GATARA Salaries 2.43 75,287 1.81 61,652 1.79 61,004 20 Student Salaries 2.43 75,287 1.81 61,652 1.79 61,004 21 Federal Workstudy Salaries 2.43 75,287 1.81 61,652 1.79 61,004 22 State Workstudy Salaries 77,024 74,761 60,324 60,324 74,761	•						
11 Travel 1,124 2,476 1,577 12 Equipment 2.42 270,251 3.06 231,172 2.84 217,574 14 14 14 14 14 14 14 15 Telecommunications 16 Faculty Salaries 1.90 107,344 1.94 114,522 1.99 117,650 18 Support Staff Salaries 2.43 75,287 1.81 61,652 1.79 61,004 19 GATA/RA Salaries 2.43 75,287 1.81 61,652 1.79 61,004 19 GATA/RA Salaries 2.43 75,287 1.81 61,652 1.79 61,004 19 GATA/RA Salaries 2.43 75,287 1.81 61,652 1.79 61,004 20 Student Salaries 2.43 75,287 1.81 61,652 1.79 61,004 21 Federal Workstudy Salaries 77,024 74,761 60,324 60,324 60,324 60,324 61,325 77,024 74,761 60,324 62,525 309,918 5.00				1.46		1.48	
12 Equipment 13 Total 14 2.42 270,251 3.06 231,172 2.84 217,574 14 14 14 14 14 14 14 15 Telecommunications 16 Faculty Salaries 1.90 107,344 1.94 114,522 1.99 117,650 16 Faculty Salaries 2.43 75,287 1.81 61,652 1.79 61,004 19 GA/TA/RA Salaries 2.43 75,287 1.81 61,652 1.79 61,004 20 Student Salaries 2.43 75,287 1.81 61,652 1.79 61,004 21 Federal Workstudy Salaries 2.43 75,287 1.81 61,652 1.79 60,324 25 State Workstudy Salaries 77,024 74,761 60,324 60,324 26 Equipment 1,205 964 964 11,205 964 27 Total 4.33 260,860 3.75 251,899 3.79 238,978 29 Marketing </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
13 Total 2.42 270,251 3.06 231,172 2.84 217,574 14 14 15 Telecommunications 16 Faculty Salaries 1.90 107,344 1.94 114,522 1.99 117,650 18 Support Staff Salaries 2.43 75,287 1.81 61,652 1.79 61,004 19 GA/TA/RA Salaries 2.43 75,287 1.81 61,652 1.79 61,004 19 GA/TA/RA Salaries 2.43 75,287 1.81 61,652 1.79 61,004 19 GA/TA/RA Salaries 2.43 75,287 1.81 61,652 1.79 61,004 20 Student Salaries 2.43 75,287 1.81 61,652 1.79 61,004 21 Federal Workstudy Salaries 2.43 75,287 1.81 61,652 1.79 61,004 22 Student Salaries 77,024 74,761 60,324 60,324 60,324 61,255 309,918 5.00 295,655 251,899 3.79 238,978 28 28 241 <td< td=""><td></td><td></td><td>1,124</td><td></td><td>2,476</td><td></td><td>1,577</td></td<>			1,124		2,476		1,577
14 15 Telecommunications 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 27 Total 28 29 Marketing 30 Faculty Salaries 29 Marketing 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Supplies and Expenses 77,024 74,761 60,324 7 Total 4.33 260,860 3.75 251,899 3.79 238,978 28 29 Marketing 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 Atta Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 3980 39810 3980		2.42	270.251	2.06	001 170	2.94	017 574
15 Telecommunications 16 Faculty Salaries 17 Professional Salaries 1.90 107,344 1.94 114,522 1.99 117,650 18 Support Staff Salaries 2.43 75,287 1.81 61,652 1.79 61,004 19 GA/TA/RA Salaries 2.43 75,287 1.81 61,652 1.79 61,004 20 Student Salaries 2.43 75,287 1.81 61,652 1.79 61,004 21 Federal Workstudy Salaries 2.43 75,287 1.81 61,652 1.79 61,004 22 State Workstudy Salaries 2.43 75,287 74,761 60,324 60,324 23 Other Salaries 77,024 74,761 60,324 60,325 60,375 251,899 3.79 238,976<		2.42	270,251	3.00	231,172	2.04	217,574
16 Faculty Salaries 1.90 107,344 1.94 114,522 1.99 117,650 18 Support Staff Salaries 2.43 75,287 1.81 61,652 1.79 61,004 19 GA/TA/RA Salaries 2.43 75,287 1.81 61,652 1.79 61,004 20 Student Salaries 2.43 75,287 1.81 61,652 1.79 61,004 21 Federal Workstudy Salaries 2.43 75,287 1.81 61,652 1.79 61,004 22 State Workstudy Salaries 2.43 75,287 1.81 61,652 1.79 60,324 23 Other Salaries 2.41 74,761 60,324 60,324 25 Travel 1,205 964							
17 Professional Salaries 1.90 107,344 1.94 114,522 1.99 117,650 18 Support Staff Salaries 2.43 75,287 1.81 61,652 1.79 61,004 19 GA/TA/RA Salaries 2.43 75,287 1.81 61,652 1.79 61,004 19 GA/TA/RA Salaries 2.43 75,287 1.81 61,652 1.79 61,004 20 Student Salaries 2.43 75,287 1.81 61,652 1.79 61,004 21 Federal Workstudy Salaries 2.43 75,287 1.81 61,652 1.79 60,324 23 Other Salaries 77,024 74,761 60,324 60,324 60,324 24 Supplies and Expenses 77,024 74,761 60,324 60,375 251,899 3.79							
18 Support Staff Salaries 2.43 75,287 1.81 61,652 1.79 61,004 19 GA/TA/RA Salaries 20 Student Salaries 20 Student Salaries 21 Federal Workstudy Salaries 20 State Workstudy Salaries 22 State Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 77,024 74,761 60,324 24 Supplies and Expenses 77,024 74,761 60,324 25 Travel 1,205 964 964 26 Equipment 4.33 260,860 3.75 251,899 3.79 238,978 26 Faculty Salaries 4.61 259,992 5.25 309,918 5.00 295,655 32 Support Staff Salaries 2.41 74,686 1.18 40,048 1.14 38,647 33 GA/TA/RA Salaries 1.23 18,493 2.62 39,439 1.50 22,631 35 Federal Workstudy Salaries 0.03 477 0.03 493 0.06 840 36	•	1 90	107 344	1 94	114 522	1 99	117 650
19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 7 Travel 25 Travel 26 Equipment 27 Total 4.33 260,860 3.75 251,899 3.79 238,978 28 29 Marketing 30 Faculty Salaries 4.61 259,992 5.25 309,918 5.00 295,655 29 Student Salaries 2.41 74,686 1.18 40,048 1.14 38,647 3 GA/TA/RA Salaries 2.41 74,686 1.18 40,048 1.50 22,631 35 Federal Workstudy Salaries 0.03 477 0.03 493 0.06 840 36 State Workstudy Salaries 0.21 3,123 0.17 2,528 0.20 2,946 37 Other Salaries 0.21 3,123 0.17 2,							
20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 77,024 74,761 6 Equipment 27 Total 28 4.33 29 Marketing 30 Faculty Salaries 31 Professional Salaries 4.61 259,992 5.25 309,918 5.00 295,655 32 Support Staff Salaries 33 2.41 74,686 1.18 40,048 1.14 38,647 33 GA/TA/RA Salaries 1.23 18,493 2.62 39,439 1.50 22,631 35 Federal Workstudy Salaries 0.03 477 0.03 493 0.06 840 36 Student Salaries 0.21 3,123 0.17 2,528 0.20 2,946 37 Other Salaries 0.21 3,123 0.17 2,528 0.20 2,946 38	••	2.10	10,201		01,002		01,001
21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 28 4.33 29 Marketing 30 Faculty Salaries 31 Professional Salaries 32 2.41 74,686 1.18 4.03 2.60,860 31 Professional Salaries 32 2.41 74,686 1.18 4.33 2.62 30 Faculty Salaries 31 Professional Salaries 24.41 74,686 1.18 40,048 1.14 38,647 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 30.03 477 31 Professional Salaries 32 0.21 33 2.62 39,439 1.50							
22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 29 Marketing 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 2.4.1 34 Student Salaries 35 Faculty Salaries 36 Student Salaries 37 Orfaculty Salaries 38 0.1.18 4.01 259,992 5.25 309,918 5.00 295,655 32 Support Staff Salaries 2.4.1 74,686 1.18 40,048 1.14 38,647 36 Student Salaries 1.23 18,493 2.62 39,439 1.50 22,631 36 State Workstudy Salaries 0.21 31.23 0.17 2,528 0.20 2,946 37 Other Salaries <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
23 Other Salaries 24 Supplies and Expenses 77,024 74,761 60,324 25 Travel 1,205 964 60,324 26 Equipment 4.33 260,860 3.75 251,899 3.79 238,978 28 4.33 260,860 3.75 251,899 3.79 238,978 29 Marketing 4.33 260,860 3.75 251,899 3.79 238,978 28 29 Marketing 4.33 260,860 3.75 251,899 3.79 238,978 28 29 Marketing 4.33 260,860 3.75 251,899 3.79 238,978 29 Marketing 4.33 260,860 3.75 251,899 3.79 238,978 29 Stateting 4.61 259,992 5.25 309,918 5.00 295,655 32 Support Staff Salaries 2.41 74,686 1.18 40,048 1.14 38,647 33 GA/TA/RA Salaries 1.23 18,493 2.62 39,439 1.5	-						
25 Travel 1,205 964 26 Equipment 4.33 260,860 3.75 251,899 3.79 238,978 28 4.33 260,860 3.75 251,899 3.79 238,978 29 Marketing	-						
26 Equipment 27 Total 4.33 260,860 3.75 251,899 3.79 238,978 28 29 Marketing 30 Faculty Salaries 31 Professional Salaries 4.61 259,992 5.25 309,918 5.00 295,655 32 Support Staff Salaries 2.41 74,686 1.18 40,048 1.14 38,647 33 GA/TA/RA Salaries 2.41 74,686 1.18 40,048 1.14 38,647 34 Student Salaries 1.23 18,493 2.62 39,439 1.50 22,631 35 Federal Workstudy Salaries 0.03 477 0.03 493 0.06 840 36 State Workstudy Salaries 0.21 3,123 0.17 2,528 0.20 2,946 37 Other Salaries 388,101 391,037 368,854 39 3,971 38 Supplies and Expenses 388,101 391,037 368,854 3,971 3,971 40 Equipment 8,400 8,199 3,971 <t< td=""><td>24 Supplies and Expenses</td><td></td><td>77,024</td><td></td><td>74,761</td><td></td><td>60,324</td></t<>	24 Supplies and Expenses		77,024		74,761		60,324
27 Total 4.33 260,860 3.75 251,899 3.79 238,978 28 29 Marketing 30 Faculty Salaries 31 Professional Salaries 4.61 259,992 5.25 309,918 5.00 295,655 32 Support Staff Salaries 2.41 74,686 1.18 40,048 1.14 38,647 33 GA/TA/RA Salaries 2.41 74,686 1.18 40,048 1.14 38,647 34 Student Salaries 1.23 18,493 2.62 39,439 1.50 22,631 35 Federal Workstudy Salaries 0.03 477 0.03 493 0.06 840 36 State Workstudy Salaries 0.21 3,123 0.17 2,528 0.20 2,946 37 Other Salaries 388,101 391,037 368,854 39 Travel 980 1,589 3,971 40 Equipment 8,400 8,199	25 Travel		1,205		964		
28 29 Marketing 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 38 Supplies and Expenses 39 Travel 40 Equipment							
29 Marketing 30 Faculty Salaries 31 Professional Salaries 4.61 259,992 5.25 309,918 5.00 295,655 32 Support Staff Salaries 2.41 74,686 1.18 40,048 1.14 38,647 33 GA/TA/RA Salaries 2.41 74,686 1.18 40,048 1.14 38,647 34 Student Salaries 1.23 18,493 2.62 39,439 1.50 22,631 35 Federal Workstudy Salaries 0.03 477 0.03 493 0.06 840 36 State Workstudy Salaries 0.21 3,123 0.17 2,528 0.20 2,946 37 Other Salaries 388,101 391,037 368,854 39 391,037 368,854 39 Travel 980 1,589 3,971 368,854 39,971 40 Equipment Equipment 8,400 8,199 8,400 8,199		4.33	260,860	3.75	251,899	3.79	238,978
30 Faculty Salaries 31 Professional Salaries 4.61 259,992 5.25 309,918 5.00 295,655 32 Support Staff Salaries 2.41 74,686 1.18 40,048 1.14 38,647 33 GA/TA/RA Salaries 2.41 74,686 1.18 40,048 1.14 38,647 33 GA/TA/RA Salaries 1.23 18,493 2.62 39,439 1.50 22,631 35 Federal Workstudy Salaries 0.03 477 0.03 493 0.06 840 36 State Workstudy Salaries 0.21 3,123 0.17 2,528 0.20 2,946 37 Other Salaries 388,101 391,037 368,854 39 Travel 980 1,589 3,971 40 Equipment 8,400 8,199							
31 Professional Salaries 4.61 259,992 5.25 309,918 5.00 295,655 32 Support Staff Salaries 2.41 74,686 1.18 40,048 1.14 38,647 33 GA/TA/RA Salaries 1.23 18,493 2.62 39,439 1.50 22,631 34 Student Salaries 0.03 477 0.03 493 0.06 840 36 State Workstudy Salaries 0.21 3,123 0.17 2,528 0.20 2,946 37 Other Salaries 388,101 391,037 368,854 39 Travel 980 1,589 3,971 40 Equipment 8,400 8,199	-						
32 Support Staff Salaries 2.41 74,686 1.18 40,048 1.14 38,647 33 GA/TA/RA Salaries 1.23 18,493 2.62 39,439 1.50 22,631 34 Student Salaries 0.03 477 0.03 493 0.06 840 36 State Workstudy Salaries 0.21 3,123 0.17 2,528 0.20 2,946 37 Other Salaries 388,101 391,037 368,854 39 Travel 980 1,589 3,971 40 Equipment 8,400 8,199	-	1.04	050.000	5.05	000 040	5 00	005 055
33 GA/TA/RA Salaries 34 Student Salaries 1.23 18,493 2.62 39,439 1.50 22,631 35 Federal Workstudy Salaries 0.03 477 0.03 493 0.06 840 36 State Workstudy Salaries 0.21 3,123 0.17 2,528 0.20 2,946 37 Other Salaries 388,101 391,037 368,854 39 Travel 980 1,589 3,971 40 Equipment 8,400 8,199							
34 Student Salaries 1.23 18,493 2.62 39,439 1.50 22,631 35 Federal Workstudy Salaries 0.03 477 0.03 493 0.06 840 36 State Workstudy Salaries 0.21 3,123 0.17 2,528 0.20 2,946 37 Other Salaries 388,101 391,037 368,854 39 Travel 980 1,589 3,971 40 Equipment 8,400 8,199		2.41	74,686	1.18	40,048	1.14	38,647
35 Federal Workstudy Salaries 0.03 477 0.03 493 0.06 840 36 State Workstudy Salaries 0.21 3,123 0.17 2,528 0.20 2,946 37 Other Salaries 388,101 391,037 368,854 39 Travel 980 1,589 3,971 40 Equipment 8,400 8,199		1 00	10 102	2 62	20 420	1 50	22 621
36 State Workstudy Salaries 0.21 3,123 0.17 2,528 0.20 2,946 37 Other Salaries 3 391,037 368,854 38 Supplies and Expenses 388,101 391,037 368,854 39 Travel 980 1,589 3,971 40 Equipment 8,400 8,199							
37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment	-						
38 Supplies and Expenses 388,101 391,037 368,854 39 Travel 980 1,589 3,971 40 Equipment 8,400 8,199	•	0.21	5,125	0.17	2,020	0.20	2,540
39 Travel 980 1,589 3,971 40 Equipment 8,400 8,199			388 101		391 037		368 854
40 Equipment 8,400 8,199							
	41 Total	8.48	745,852	9.24	793,452	7.89	741,743

-	Approved Budget 2013-2014 FTE Unrestricted		Estimated Actuals 2013-2014 FTE Unrestricted		Actuals 2013-2014 FTE Unrestricted	
1 Warehouse	116	Onrestricted	116	Unrestricted	116	Onrestricted
2 Faculty Salaries						
3 Professional Salaries	0.39	22,206	0.44	25,897	0.45	26,389
4 Support Staff Salaries	4.94	153,012	4.52	153,904	4.57	155,268
5 GA/TA/RA Salaries		,-				,
6 Student Salaries					0.39	5,844
7 Federal Workstudy Salaries					0.03	508
8 State Workstudy Salaries	0.27	3,997	0.18	2,662	0.19	2,874
9 Other Salaries						
10 Supplies and Expenses		31,829		44,961		41,646
11 Travel						
12 Equipment						
13 Total	5.60	211,044	5.14	227,424	5.62	232,529
14						
15 Employee Training						
16 Faculty Salaries	0.14	8,160	0.13	7,239	0.16	8,765
17 Professional Salaries	0.87	49,012	1.49	88,157	1.45	85,774
18 Support Staff Salaries	0.91	28,134	0.94	31,905	0.92	31,143
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries		22.907		71 590		66 740
24 Supplies and Expenses25 Travel		32,807 2,250		71,589 4,338		66,740 1,888
26 Equipment		2,230		4,550		1,000
27 Total	1.92	120,363	2.56	203,228	2.52	194,310
28 =	1.02	120,000	2.00	200,220	2.02	101,010
29 Records Retention						
30 Faculty Salaries						
31 Professional Salaries	1.00	56,583	0.96	56,584	0.97	57,283
32 Support Staff Salaries	2.31	71,496	2.28	77,579	2.29	77,989
33 GA/TA/RA Salaries		,		,		,
34 Student Salaries					0.27	4,124
35 Federal Workstudy Salaries					0.02	254
36 State Workstudy Salaries	0.12	1,863	0.14	2,058	0.15	2,219
37 Other Salaries						
38 Supplies and Expenses		24,090		79,997		73,895
39 Travel						
40 Equipment				5,830		5,830
41 Total	3.43	154,032	3.38	222,048	3.70	221,594

_	Approved Budget 2013-2014		Estimated Actuals 2013-2014 FTE Unrestricted		Actuals 2013-2014	
	FTE	Unrestricted	FIE	Unrestricted	FTE	Unrestricted
1 Governing Board/Bond Election						
 Faculty Salaries Professional Salaries 						
4 Support Staff Salaries 5 GA/TA/RA Salaries						
5 GA/TA/RA Salaries 6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		300,000		150,000		
11 Travel		300,000		150,000		
12 Equipment						
13 Total	0.00	300,000	0.00	150,000	0.00	0
14 =	0.00	000,000	0.00	100,000	0.00	
15 Planning & Institutional Effectiveness						
16 Faculty Salaries	0.67	38,556	0.10	5,859	0.12	6,740
17 Professional Salaries	7.00	454,235	6.34	374,799	6.20	366,483
18 Support Staff Salaries	1.00	28,134	1.24	42,174	1.02	34,743
19 GA/TA/RA Salaries		_0,:0:		,		0.,
20 Student Salaries					0.04	645
21 Federal Workstudy Salaries					0.01	221
22 State Workstudy Salaries	0.06	899	0.04	548	0.03	521
23 Other Salaries						
24 Supplies and Expenses		133,240		152,868		163,985
25 Travel		7,500		7,500		13,621
26 Equipment						
27 Total	8.73	662,564	7.73	583,748	7.44	586,959
28						
29 South Valley Campus						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries					0.45	6,727
35 Federal Workstudy Salaries			0.17	2,618	0.06	837
36 State Workstudy Salaries	0.20	3,064	0.12	1,758	0.14	2,059
37 Other Salaries						
38 Supplies and Expenses		59,079		18,537		16,303
39 Travel				500		745
40 Equipment	0.00	00.440	0.00	00.440	0.01	00.074
41 Total =	0.20	62,143	0.29	23,413	0.64	26,671

		Approved Budget 2013-2014 FTE Unrestricted		Estimated Actuals 2013-2014 FTE Unrestricted		Actuals 2013-2014 FTE Unrestricted	
11	ngenuity-Support		Onrestricted		Onicotholed	116	omestileted
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses						401,080
11	Travel						
12	Equipment Fotal	0.00	0	0.00	0	0.00	401,080
14	otai	0.00	0	0.00	0	0.00	401,000
	Development Office						
16	Faculty Salaries						
17	Professional Salaries	4.32	243,780	4.26	251,663	3.99	235,628
18	Support Staff Salaries	4.09	126,569	3.57	121,423	3.19	108,368
19	GA/TA/RA Salaries						
20	Student Salaries	0.84	12,711	0.81	12,211	0.15	2,322
21	Federal Workstudy Salaries					0.03	481
22	State Workstudy Salaries	0.17	2,542	0.18	2,747	0.19	2,849
23	Other Salaries						
24	Supplies and Expenses		97,138		173,104		180,751
25	Travel		488		640		161
26 27 1	Equipment	9.42	483,228	8.82	561,788	7.55	530,560
27	otal	9.42	403,220	0.02	501,760	7.55	550,500
	Employee Assistance Program						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		46,327		50,000		45,120
39	Travel						
40	Equipment Fotal	0.00	16 207	0.00	50.000	0.00	AE 100
41	υιαι	0.00	46,327	0.00	50,000	0.00	45,120

	-	Approved Budget 2013-2014 FTE Unrestricted		Actu	Estimated Actuals 2013-2014 FTE Unrestricted		uals 2014 Unrestricted
Р	rofessional Fees		enreetheted		enreetheted	FTE	enreenreed
1	Faculty Salaries						
2	Professional Salaries						
3	Support Staff Salaries						
4	GA/TA/RA Salaries						
5	Student Salaries						
6	Federal Workstudy Salaries						
7	State Workstudy Salaries						
8	Other Salaries						
9	Supplies and Expenses		2,100,500		2,161,090		1,560,172
10	Travel						
11	Equipment						
12 To	otal	0.00	2,100,500	0.00	2,161,090	0.00	1,560,172
13	-						
14 P	epsi Support						
15	Faculty Salaries						
16	Professional Salaries						
17	Support Staff Salaries						
18	GA/TA/RA Salaries						
19	Student Salaries						
20	Federal Workstudy Salaries						
21	State Workstudy Salaries						
22	Other Salaries		05 000		20,000		
23	Supplies and Expenses		25,000		30,000		15,895 943
24 25	Travel Equipment						943
25 26 Te		0.00	25,000	0.00	30,000	0.00	16,838
27	=	0.00	20,000	0.00	00,000	0.00	10,000
	otal Unrestricted Institutional Support						
29	Faculty Salaries	0.82	46,716	0.26	14,534	0.32	18,168
30	Professional Salaries	79.52	5,234,617	79.62	5,356,685	79.17	5,427,842
31	Support Staff Salaries	82.19	2,570,096	69.42	2,369,070	67.61	2,321,673
32	GA/TA/RA Salaries		0		0	0.00	0
33	Student Salaries	6.10	91,918	13.84	208,747	9.67	145,810
34	Federal Workstudy Salaries	0.34	5,155	0.98	14,792	1.17	17,679
35	State Workstudy Salaries	2.60	39,176	2.62	39,503	2.78	41,996
36	Other Salaries	96.05	2,312,980	75.48	1,998,450	76.46	2,024,377
37	Supplies and Expenses		6,149,386		6,682,736		5,666,226
38	Travel		105,709		115,590		116,399
39	Equipment		0		20,440		43,048
40 To	otal =	267.62	16,555,753	242.22	16,820,547	237.20	15,823,218

_	Approved Budget 2013-2014 FTE Restricted		Estimated Actuals 2013-2014 FTE Restricted		Actuals 2013-2014 FTE Restricted	
1 SFCC - Santa Fe Community College		Rectilicted		Rectinoted		Rectineted
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						9,162
11 Travel						
12 Equipment	0.00	0	0.00	0	0.00	9,162
14 =	0.00	0	0.00	0	0.00	5,102
15 CNM Fnd-Jon Bentley Memorial						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				1,050		
25 Travel						
26 Equipment	0.00	0	0.00	1,050	0.00	0
28 =	0.00	0	0.00	1,000	0.00	0
29 CNM Foundation - In-kind						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		200,000		200,000		162,618
39 Travel						
40 Equipment	0.00	200,000	0.00	200,000	0.00	162,618
=	0.00	200,000	0.00	200,000	0.00	102,010

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Fnd- Pres Office Subaward						
 Faculty Salaries Professional Salaries 						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		525				
11 Travel						
12 Equipment						
13 Total	0.00	525	0.00	0	0.00	0
14						
15						
16						
17						
18 CNM Fnd-Making Money Work						
19 Faculty Salaries						
20 Professional Salaries						
21 Support Staff Salaries						
22 GA/TA/RA Salaries						
23 Student Salaries						
24 Federal Workstudy Salaries						
25 State Workstudy Salaries26 Other Salaries						
		41,763		65,325		1,471
27 Supplies and Expenses28 Travel		9,788		6,000		4,581
29 Equipment		9,700		0,000		4,501
30 Total	0.00	51,551	0.00	71,325	0.00	6,052
31	0.00	01,001	0.00	11,020	0.00	0,002
32 Dreamkeepers Travel Mentorship						
33 Faculty Salaries						
34 Professional Salaries						
35 Support Staff Salaries						
36 GA/TA/RA Salaries						
37 Student Salaries						
38 Federal Workstudy Salaries						
39 State Workstudy Salaries						
40 Other Salaries						
41 Supplies and Expenses		625				
42 Travel						
43 Equipment				-		
44 Total	0.00	625	0.00	0	0.00	0

		Appro		Estim Actu		Actu	
		Bud	•				
	=	2013-		2013-		2013-	-
	_	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 T	otal Restricted Institutional Support						
2	Faculty Salaries	0.00	0	0.00	0	0.00	0
3	Professional Salaries	0.00	0	0.00	0	0.00	0
4	Support Staff Salaries	0.00	0	0.00	0	0.00	0
5	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6	Student Salaries	0.00	0	0.00	0	0.00	0
7	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
8	State Workstudy Salaries	0.00	0	0.00	0	0.00	0
9	Other Salaries	0.00	0	0.00	0	0.00	0
10	Supplies and Expenses		242,913		266,375		173,251
11	Travel		9,788		6,000		4,581
12	Equipment		0		0		0
13 T	otal	0.00	252,701	0.00	272,375	0.00	177,832

Central New Mexico Community College Expenditures for Operations and Maintenance Exhibit 14

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
-	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Facilities Administration	970,780		1,086,302		924,446	
2						
3 Plant Maintenance	1,520,382		1,699,303		1,656,892	
4 Parking Leases	108,000		1,210,433		962,501	
5 Custodial & Grounds	3,196,772		3,334,459		3,197,451	
6 Deferred Maintenance	750,000	25,000	801,866	25,000	324,308	0
7 Operations & Maintenance Support	400,000		1,658,866		3,145,908	
8 Insurance	1,214,826		1,382,626		1,382,535	
9						
10 Utilities	5,130,800		4,508,500		3,953,289	
11						
12 Total Physical Plant	13,291,560	25,000	15,682,355	25,000	15,547,330	0
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24 State Workstudy		20,095		11,643		5,696
25 Federal Workstudy		4,344		4,300		661
26 Retirement	362,511		480,352		476,168	
27 Social Security	241,197		275,033		273,323	
28 Group Insurance	391,065		541,220		502,928	
29 Worker's Compensation	22,898		27,679		28,303	
30 Unemployment	4,433		14,922		14,921	
31 Retiree Health	64,372		73,105		72,451	
32 Tuition Waivers	8,662		5,417		5,004	
33 Total Items not Included in 14A's 34	1,095,138	24,439	1,417,728	15,943	1,373,098	6,357
35						
36 Total Expenditures for M & O	14,386,698	49,439	17,100,083	40,943	16,920,428	6,357

Central New Mexico Community College Exhibit 14A Expenditures for Operations and Maintenance

1 Custodial & Grounds 2 Faculty Salaries	92,835 79 8,876 442
2Faculty Salaries3Professional Salaries1.5989,7941.5792,7331.57	79 8,876
3 Professional Salaries 1.59 89,794 1.57 92,733 1.57	79 8,876
	79 8,876
	8,876
5 GA/TA/RA Salaries	
6 Student Salaries 0.33 5,000 0.59	
7 Federal Workstudy Salaries 0.43 11,333 0.03	••=
8 State Workstudy Salaries 0.03 430	
•	86,003
	89,964
11 Travel	,
12 Equipment 19,252	19,252
	97,451
14	
15 Maintenance	
16 Faculty Salaries	
	43,047
18 Support Staff Salaries	
19 GA/TA/RA Salaries	
20 Student Salaries	
21 Federal Workstudy Salaries	
22 State Workstudy Salaries	
	27,757
	85,594
25 Travel 494	494
26 Equipment 27 Total 34.00 1,520,382 18.12 1,699,303 16.89 1,6	56,892
	30,692
28 29 Utilities	
	83,664
	04,580
	69,651
	95,394
34	00,001
35	
36	
37	
38	
39	
40	
41 Total 0.00 5,130,800 0.00 4,508,500 0.00 3,9	53,289

Central New Mexico Community College Exhibit 14A Expenditures for Instruction - Detail of Individual Units

		Approved Budget 2013-2014		Estimated Actuals 2013-2014		2013	cuals 3-2014
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Facilities Administration						
2	Faculty Salaries						
3	Professional Salaries	12.12	684,299	11.51	679,760	9.21	543,855
4	Support Staff Salaries	5.33	164,934	5.78	196,743	5.77	196,382
5	GA/TA/RA Salaries						
6	Student Salaries			0.33	5,000	0.03	525
7	Federal Workstudy Salaries					0.01	220
8	State Workstudy Salaries	0.14	2,171	0.09	1,352	0.09	1,424
9	Other Salaries					0.00	19
10	Supplies and Expenses		113,526		197,597		176,522
11	Travel		5,850		5,850		5,499
12	Equipment						
	Total	17.59	970,780	17.71	1,086,302	15.12	924,446
14							
	Operations & Maintenance Support						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		400,000		1,658,866		3,145,908
25	Travel						
26	Equipment		400.000		4 050 000		0.4.45.000
27 1	otal	0.00	400,000	0.00	1,658,866	0.00	3,145,908
28							
	nsurance						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries		4 04 4 000		4 000 000		4 000 505
38	Supplies and Expenses		1,214,826		1,382,626		1,382,535
39	Travel						
40	Equipment	0.00	1 01/ 000	0.00	1 202 626	0.00	1 200 525
41 7	บเลเ	0.00	1,214,826	0.00	1,382,626	0.00	1,382,535

Central New Mexico Community College Exhibit 14A Expenditures for Instruction - Detail of Individual Units

		Approved Budget 2013-2014 FTE Unrestricted		Acti 2013-	Estimated Actuals 2013-2014		uals -2014
	of a word Mainton and a	FIE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	eferred Maintenance Faculty Salaries						
1 2	Professional Salaries						
3	Support Staff Salaries						
4	GA/TA/RA Salaries						
5	Student Salaries						
6	Federal Workstudy Salaries						
7	State Workstudy Salaries						
8	Other Salaries						
9	Supplies and Expenses		750,000		801,866		324,308
10	Travel						
11	Equipment						
12 T	otal	0.00	750,000	0.00	801,866	0.00	324,308
13							
	eases						
15	Faculty Salaries						
16	Professional Salaries						
17	Support Staff Salaries						
18	GA/TA/RA Salaries						
19	Student Salaries						
20	Federal Workstudy Salaries						
21 22	State Workstudy Salaries Other Salaries						
22	Supplies and Expenses		108,000		1,210,433		962,501
24	Travel		100,000		1,210,400		302,501
25	Equipment						
26 T		0.00	108,000	0.00	1,210,433	0	962,501
27			,		, ,		,
28 T	otal Unrestricted Operations and M	aintenance					
29	Faculty Salaries						
30	Professional Salaries	14.47	816,675	14.26	842,301	11.51	679,737
31	Support Staff Salaries	5.33	164,934	5.79	196,864	5.78	196,461
32	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
33	Student Salaries	0.00	0	0.66	10,000	0.62	9,401
34	Federal Workstudy Salaries	0.00	0	0.43	11,333	0.04	662
35	State Workstudy Salaries	0.17	2,601	0.09	1,352	0.09	1,424
36	Other Salaries	138.50	3,256,104	111.08	2,940,686	106.28	2,813,779
37	Supplies and Expenses		9,045,396		11,654,223		11,820,621
38	Travel		5,850		6,344		5,993
39 40 T	Equipment	150.40	0	100.04	19,252	104.00	19,252
40 T	บเลเ	158.46	13,291,560	132.31	15,682,355	124.33	15,547,330

Central New Mexico Community College Exhibit 14A Expenditures for Instruction - Detail of Individual Units

Approved Estimated Budget Actuals 2013-2014 2013-2014 FTE Restricted FTE Restricted		tuals 3-2014 Restricted
CNM Foundation-Kresge	116	Restricted
1 Faculty Salaries		
2 Professional Salaries		
3 Support Staff Salaries		
4 GA/TA/RA Salaries		
5 Student Salaries		
6 Federal Workstudy Salaries		
7 State Workstudy Salaries		
8 Other Salaries		
9 Supplies and Expenses		
10 Travel		
11 Equipment		
12 Total 0.00 0 0.00 0	0.00	0
13		
14 FND- French Mortuary Emp Memorial		
15 Faculty Salaries		
16 Professional Salaries		
17 Support Staff Salaries		
18 GA/TA/RA Salaries		
19 Student Salaries		
20 Federal Workstudy Salaries		
21 State Workstudy Salaries		
22 Other Salaries		
23 Supplies and Expenses 25,000 25,000		
24 Travel		
25 Equipment		
26 Total 0.00 25,000 0.00 25,000	0.00	0
27 28 Total Restricted Operations and Maintenance		
29 Faculty Salaries		
30 Professional Salaries 0.00 0 0.00 0	0.00	0
31 Support Staff Salaries 0.00 0 0.00 0		0
32 GA/TA/RA Salaries 0.00 0 0.00 0		0
33 Student Salaries 0.00 0 0.00 0		0
34Federal Workstudy Salaries0.0000.000		0
35State Workstudy Salaries0.0000.000		0
36 Other Salaries 0.00 0 0.00 0		0
37 Supplies and Expenses 25,000 25,000		0
38 Travel 0 0		0
39 Equipment 0 0		0
40 Total 0.00 25,000 0.00 25,000	0.00	0

Central New Mexico Community College Summary of Student Social and Cultural Development Activities Exhibit 15

Unrest. Rest. Unrest. Rest. Unrest. Rest. Unrest. Rest. 1 Revenues 185,000 150,000 132,618 0 3 Other Sources 185,000 0 132,618 0 4 Total Revenues 185,000 0 132,618 0 5 185,000 0 132,618 0 6 Beginning Balance 311,328 371,325 371,325 0 7 7		Budg	Approved Budget 2013-2014		Estimated Actuals 2013-2014		als 014
2 Student Tuition and Fees 185,000 150,000 132,618 3 Other Sources 185,000 0 132,618 0 4 Total Revenues 185,000 0 132,618 0 5 Beginning Balance 311,328 371,325 371,325 7 Total Available 496,328 0 521,325 0 503,943 0 9 Expenditures 1 Faculty Salaries 0 521,325 0 503,943 0 9 Dexpenditures 1 Faculty Salaries 0 521,325 0 503,943 0 9 Professional Salaries 1 Faculty Salaries 0 1 1 6 A/A/A Salaries 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 1 0 </th <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>							
3 Other Sources 4 Total Revenues 6 Beginning Balance 3 311,328 7 Stotal Available 9 496,328 0 10 Expenditures 11 Faculty Salaries 12 Professional Salaries 13 Support Staff Salaries 14 GA/TA/RA Salaries 15 Student Salaries 16 Federal Workstudy Salaries 17 State Workstudy Salaries 18 Other Salaries 19 Support Staff Salaries 16 Federal Workstudy Salaries 17 State Workstudy Salaries 18 Other Salaries 19 5,000 5,000 20 Supplies and Expense 198,352 67,299 21 Travel 5,000 28,994 22 Equipment 20 20 203,352 0 96,293 0 23 Total Expenditures 20 20 20,352 0 96,293 0 27							
4 Total Revenues 185,000 0 150,000 0 132,618 0 5 Beginning Balance 311,328 371,325 371,325 7 8 Total Available 496,328 0 521,325 0 503,943 0 9 9 496,328 0 521,325 0 503,943 0 10 Expenditures 1 Faculty Salaries 0 503,943 0 11 Faculty Salaries 496,328 0 521,325 0 503,943 0 11 Faculty Salaries 1 500,001 503,943 0 0 10		185,000		150,000		132,618	
5 Beginning Balance 311,328 371,325 371,325 7 8 Total Available 496,328 0 521,325 0 503,943 0 9 Expenditures 1 Faculty Salaries 0 521,325 0 503,943 0 9 Expenditures 1 Faculty Salaries 0 521,325 0 503,943 0 9 1 Faculty Salaries 0 521,325 0 503,943 0 10 Expenditures 1 Faculty Salaries 0 521,325 0 503,943 0 11 Faculty Salaries 1 GATA/RA Salaries 1		405.000		450.000		100.010	
6 Beginning Balance 311,328 371,325 371,325 8 Total Available 496,328 0 521,325 0 503,943 0 9 10 Expenditures 1 Faculty Salaries 0 521,325 0 503,943 0 10 Expenditures 11 Faculty Salaries 0 521,325 0 503,943 0 11 Faculty Salaries 1 Faculty Salaries 1 503,943 0 12 Professional Salaries 1 Faculty Salaries 1 0 3,600 0 3,600 0 3,600 0 1 1 1 1 1 1 1		185,000	0	150,000	0	132,618	0
7 8 Total Available 496,328 0 521,325 0 503,943 0 9 9 10 Expenditures 1 Faculty Salaries 0 521,325 0 503,943 0 9 9 10 Expenditures 1 Faculty Salaries 1 1 Faculty Salaries 1 1 Faculty Salaries 1 1 5 1 6 6 1		211 220		274 225		274 225	
8 Total Available 496,328 0 521,325 0 503,943 0 9 Expenditures 11 Faculty Salaries 12 Professional Salaries 13 Support Staff Salaries 14 GA/TA/RA Salaries 15 Student Salaries 16 Federal Workstudy Salaries 17 State Workstudy Salaries 18 Other Salaries 19 Supplies and Expense 198,352 198,352 19 State Workstudy Salaries 10 Supplies and Expense 19 5,000 5,000 20 Supplies and Expense 198,352 67,299 17 Travel 5,000 5,000 28,994 22 Equipment 203,352 0 96,293 0 23 Vaiver of Tuition 203,352 0 96,293 0 24 Fringe Benefits 203,352 0 96,293 0 27 Z Transfers to (from) 3,600 3,600 3,600 3,600		311,320		371,320		371,325	
9 10 Expenditures 11 Faculty Salaries 12 Professional Salaries 13 Support Staff Salaries 14 GA/TA/RA Salaries 15 Student Salaries 16 Federal Workstudy Salaries 17 State Workstudy Salaries 18 Other Salaries 19 Other Salaries 19 Supplies and Expense 19 5,000 20 Supplies and Expense 19 5,000 21 Travel 22 Equipment 23 24 Fringe Benefits 203,352 0 96,293 0 22 Total Expenditures 203,352 0 96,293 0 27 28 Transfers to (from) 3,600 3,600 3,600 3,600 29 Student Aid 3,600 3,600 0 3,600 0 31 Total Transfers 3,600 0 3,600 0 3,600 0	-	496 328	0	521 325	0	503 943	0
10 Expenditures 11 Faculty Salaries 12 Professional Salaries 13 Support Staff Salaries 14 GA/TA/RA Salaries 15 Student Salaries 16 Federal Workstudy Salaries 17 State Workstudy Salaries 18 Other Salaries 19 9 20 Supplies and Expense 198,352 198,352 67,299 21 Travel 5,000 5,000 28,994 22 Equipment 20 20,352 0 96,293 0 24 Fringe Benefits 203,352 0 203,352 0 96,293 0 25 Waiver of Tuition 20 203,352 0 96,293 0 27 7 7 7 7 7 7 28 Transfers to (from) 2 3,600 3,600 3,600 3,600 29 Student Aid 3,600 3,600 0 3,600 0 29 Student Aid 3,600 0		100,020	•	021,020	0	000,010	
11 Faculty Salaries 12 Professional Salaries 13 Support Staff Salaries 14 GA/TA/RA Salaries 15 Student Salaries 16 Federal Workstudy Salaries 17 State Workstudy Salaries 18 Other Salaries 19 Other Salaries 19 Supplies and Expense 19 5,000 20 Supplies and Expense 198,352 198,352 20 Supplies and Expense 198 5,000 21 Travel 22 Equipment 23 24 24 Fringe Benefits 25 Waiver of Tuition 26 Total Expenditures 203,352 0 203,352 0 96,293 0 27 7 7 7 7 7 7 28 Transfers to (from) 3,600 3,600 3,600 3,600 0 29 Student Aid 3,600 3,600 0 3,600 0							
13 Support Staff Salaries 14 GA/TA/RA Salaries 15 Student Salaries 16 Federal Workstudy Salaries 17 State Workstudy Salaries 18 Other Salaries 19 9 20 Supplies and Expense 198,352 198,352 67,299 21 Travel 5,000 5,000 28,994 22 Equipment 20 5,000 203,352 0 96,293 0 23 24 Fringe Benefits 20 203,352 0 96,293 0 24 Fransfers to (from) 203,352 0 203,352 0 96,293 0 27 7							
14 GATA/RA Salaries 15 Student Salaries 16 Federal Workstudy Salaries 17 State Workstudy Salaries 18 Other Salaries 19 0 20 Supplies and Expense 198,352 198,352 67,299 21 Travel 5,000 5,000 28,994 22 Equipment 20 5,000 28,994 23 24 Fringe Benefits 20 203,352 0 96,293 0 24 Fringe Benefits 203,352 0 203,352 0 96,293 0 27 7	12 Professional Salaries						
15 Student Salaries 16 Federal Workstudy Salaries 17 State Workstudy Salaries 18 Other Salaries 19 20 20 Supplies and Expense 19 198,352 20 Supplies and Expense 19 5,000 21 Travel 22 Equipment 23 4 24 Fringe Benefits 25 Waiver of Tuition 26 Total Expenditures 20 Student Aid 3,600 3,600 30 Plant Funds 31 Total Transfers 3,600 0 32 3,600	13 Support Staff Salaries						
16 Federal Workstudy Salaries 17 State Workstudy Salaries 18 Other Salaries 19 20 20 Supplies and Expense 19 198,352 20 Supplies and Expense 19 5,000 21 Travel 22 Equipment 23 24 24 Fringe Benefits 25 Waiver of Tuition 26 Total Expenditures 20 Student Aid 3,600 3,600 30 Plant Funds 31 Total Transfers 3,600 0 32 3,600	14 GA/TA/RA Salaries						
17 State Workstudy Salaries 18 Other Salaries 19 20 20 Supplies and Expense 19 198,352 21 Travel 25 Gruppies 26 Total Expenditures 27 203,352 0 28 Transfers to (from) 29 Student Aid 3,600 30 Plant Funds 31 Total Transfers 32 3,600 0	15 Student Salaries						
18 Other Salaries 19 20 Supplies and Expense 198,352 198,352 67,299 21 Travel 5,000 5,000 28,994 22 Equipment 20 28,994 28,994 23 24 Fringe Benefits 203,352 0 96,293 0 24 Fringe Benefits 203,352 0 203,352 0 96,293 0 26 Total Expenditures 203,352 0 203,352 0 96,293 0 27 28 Transfers to (from) 3,600 3,600 3,600 3,600 3,600 29 Student Aid 3,600 3,600 0 3,600 0 31 Total Transfers 3,600 0 3,600 0 3,600 0 32	16 Federal Workstudy Salaries						
19 198,352 198,352 67,299 21 Travel 5,000 5,000 28,994 22 Equipment 23 24 Fringe Benefits 25 24 Fringe Benefits 203,352 0 203,352 0 96,293 0 26 Total Expenditures 203,352 0 203,352 0 96,293 0 27 28 Transfers to (from) 3,600 3,600 3,600 3,600 29 Student Aid 3,600 3,600 3,600 3,600 3,600 3,600 31 Total Transfers 3,600 0 3,600 0 3,600 0 32 32 3,600 0 3,600 0 3,600 0							
20 Supplies and Expense 198,352 198,352 67,299 21 Travel 5,000 5,000 28,994 22 Equipment 2 24 Fringe Benefits 2 24 Fringe Benefits 203,352 0 203,352 0 96,293 0 26 Total Expenditures 203,352 0 203,352 0 96,293 0 27 28 Transfers to (from) 3,600 3,600 3,600 3,600 3,600 3,600 3,600 3,600 3,600 3,600 3,600 0 <t< td=""><td>18 Other Salaries</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	18 Other Salaries						
21 Travel 5,000 5,000 28,994 22 Equipment 23 24 Fringe Benefits 25 24 Fringe Benefits 203,352 0 203,352 0 96,293 0 26 Total Expenditures 203,352 0 203,352 0 96,293 0 27 28 Transfers to (from) 29 Student Aid 3,600 3,600 3,600 30 Plant Funds 3,600 0 3,600 0 3,600 0 31 Total Transfers 3,600 0 3,600 0 3,600 0 32 3,600 0 3,600 0 3,600 0	19						
22 Equipment 23 24 Fringe Benefits 25 Waiver of Tuition 26 Total Expenditures 203,352 0 96,293 0 27 28 Transfers to (from) 29 Student Aid 3,600 3,600 3,600 30 Plant Funds 3,600 0 3,600 0 3,600 0 31 Total Transfers 3,600 0 3,600 0 3,600 0		198,352		198,352		67,299	
23 Fringe Benefits 24 Fringe Benefits 25 Waiver of Tuition 26 Total Expenditures 203,352 0 203,352 27 203,352 0 96,293 0 28 Transfers to (from) 3,600 3,600 3,600 29 Student Aid 3,600 3,600 3,600 30 Plant Funds 3,600 0 3,600 0 31 Total Transfers 3,600 0 3,600 0 32 3,600 0 3,600 0	21 Travel	5,000		5,000		28,994	
24 Fringe Benefits 25 Waiver of Tuition 26 Total Expenditures 26 Total Expenditures 27 28 28 Transfers to (from) 29 Student Aid 30 Plant Funds 31 Total Transfers 32 3,600	22 Equipment						
25 Waiver of Tuition 26 Total Expenditures 26 Total Expenditures 27 28 28 Transfers to (from) 29 Student Aid 30 Plant Funds 31 Total Transfers 32 3,600							
26 Total Expenditures 203,352 0 203,352 0 96,293 0 27 28 Transfers to (from) 29 Student Aid 3,600 3,600 3,600 30 Plant Funds 3,600 0 3,600 0 3,600 0 31 Total Transfers 3,600 0 3,600 0 3,600 0 32 3,600 0 3,600 0 3,600 0	24 Fringe Benefits						
27 28 Transfers to (from) 29 Student Aid 3,600 30 Plant Funds 31 Total Transfers 3,600 32	25 Waiver of Tuition						
28 Transfers to (from) 3,600 3,600 3,600 29 Student Aid 3,600 3,600 3,600 30 Plant Funds 3,600 0 3,600 0 31 Total Transfers 3,600 0 3,600 0 32 3,600 0 3,600 0	26 Total Expenditures	203,352	0	203,352	0	96,293	0
29 Student Aid 3,600 3,600 3,600 30 Plant Funds 3,600 0 3,600 0 31 Total Transfers 3,600 0 3,600 0 32 32 3,600 0 3,600 0	27						
30 Plant Funds 31 Total Transfers 32 3,600	28 Transfers to (from)						
31 Total Transfers 3,600 0 3,600 0 3,600 0 32 3 <t< td=""><td>29 Student Aid</td><td>3,600</td><td></td><td>3,600</td><td></td><td>3,600</td><td></td></t<>	29 Student Aid	3,600		3,600		3,600	
32	30 Plant Funds						
	31 Total Transfers	3,600	0	3,600	0	3,600	0
33 Ending Balance 289,376 0 314,373 0 404,050 0	32						
	33 Ending Balance	289,376	0	314,373	0	404,050	0

Central New Mexico Community College Summary of Public Service Exhibit 17

		Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
4	Revenues	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
2	Government Appropriations						
2	State	0	0	0	0	0	0
4	Government Grants and Contracts	0	0	0	0	0	0
5	Federal	0	659,339	0	48,468	0	45,916
6	State	0	478,251	0	510,622	0	499,950
7	Local	0	0	0	0	0	400,000 0
8	Sales and Service	0	72,847	0	63,656	0	15,124
9	Other Sources	100,000	469,082	90,000	329,029	94,881	110,735
-	Total Revenues	100,000	1,679,519	90,000	951,775	94,881	671,725
11		100,000	1,010,010	00,000	001,110	01,001	01 1,1 20
	Beginning Balance	178,528	0	201,899	0	201,899	0
13			Ũ	201,000	Ū	_0.,000	C C
	Total Available	278,528	1,679,519	291,899	951,775	296,780	671,725
15			.,,	,			,
	Expenditures						
17	Faculty Salaries	0	108,012	0	12,872	0	5,552
18	Professional Salaries	0	418,924	0	312,361	0	305,307
19	Support Staff Salaries	0	143,239	0	101,900	0	95,249
20	GA/TA/RA Salaries	0	0	0	0	0	0
21	Student Salaries	0	0	0	0	0	0
22	Federal Workstudy Salaries	0	0	0	0	0	0
23	State Workstudy Salaries	0	1,248	0	0	0	0
24	Other Salaries	0	0	0	0	0	0
25							
26	Supplies and Expense	110,000	761,531	130,000	361,851	76,981	100,381
27	Travel	0	30,765	0	19,189	0	5,885
28	Equipment	0	5,210	0	0	0	0
29							
30	Fringe Benefits	0	210,590	0	143,602	0	158,629
31	Waiver of Tuition	0	0	0	0	0	722
	Total Expenditures	110,000	1,679,519	130,000	951,775	76,981	671,725
33							
	Transfers to (from)						
35	Instruction and General	0	0	0	0	0	0
36	Student Aid	0	0	0	0	0	0
37 38	Total Transfers	0	0	0	0	0	0
	Ending Balance	168,528	0	161,899	0	219,799	(0)

Central New Mexico Community College Houston Community College Solar Inst Training (DOE) Exhibit 17A

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues 2 Government Appropriations 3 Federal 4 State 5 Local 6 Sales and Service				5,090		2,537
7 Other Sources 8 Total Revenues	0	0	0	5,090	0	2,537
9	0	0	0	3,030	0	2,007
10 Beginning Balance 11			0		0	
12 Total Available	0	0	0	5,090	0	2,537
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
 23 24 Supplies and Expense 25 Travel 26 Equipment 27 				5,090		2,537
2728 Fringe Benefits29 Waiver of Tuition						
30 Total Expenditures	0	0	0	5,090	0	2,537
31				·		· · · ·
32 Transfers to (from)33 Instruction and General34 Student Aid						
35 Public Service						
36 Total Transfers	0	0	0	0	0	0
37 38 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College New Options NM - Innovate-Educate Exhibit 17A

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
4.5	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources		30,000		24,828		24,827
8 Total Revenues	0	30,000	0	24,828	0	24,827
9		,				
10 Beginning Balance					0	
11						
12 Total Available	0	30,000	0	24,828	0	24,827
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries		15,896		4,000		15,523
17 Support Staff Salaries		7,634		13,828		2,743
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries22 Other Salaries						
22 Other Salaries 23						
23 24 Supplies and Expense						
25 Travel						
26 Equipment						
27						
28 Fringe Benefits		6,470		7,000		6,561
29 Waiver of Tuition		-, -		,		-,
30 Total Expenditures	0	30,000	0	24,828	0	24,827
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College CNM Foundation - CNM Connect Tax Help NM Exhibit 17A

		Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues	a and Cantra sta						
2 Government Grants 3 Federal	s and Contracts						
4 State							
5 Local							
6 Sales and Service							
7 Other Sources			5,700				
8 Total Revenues		0	5,700	0	0	0	0
9		Ū	0,700	0	Ū	Ū	0
10 Beginning Balance						0	
11						Ũ	
12 Total Available		0	5,700	0	0	0	0
13			-,	-	-	-	
14 Expenditures							
15 Faculty Salaries							
16 Professional Salari	es						
17 Support Staff Salar	ies						
18 GA/TA/RA Salaries	5						
19 Student Salaries							
20 Federal Workstudy							
21 State Workstudy S	alaries						
22 Other Salaries							
23							
24 Supplies and Exper	nse		5,700				
25 Travel							
26 Equipment							
27							
28 Fringe Benefits							
29 Waiver of Tuition		0	5,700	0	0	0	0
30 Total Expenditures 31		0	5,700	0	0	0	0
32 Transfers to (from)							
33 Instruction and Ger	horal						
34 Public Service	ierai						
35 Total Transfers		0	0	0	0	0	0
36		Ū	0	0	0	0	0
37 Ending Balance		0	0	0	0	0	0
				-		-	

Central New Mexico Community College Annie Casey Tax Help Exhibit 17A

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues 2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources		15,059				
8 Total Revenues	0	15,059	0	0	0	0
9						
10 Beginning Balance					0	
11						
12 Total Available	0	15,059	0	0	0	0
13						
14 Expenditures						
15 Faculty Salaries 16 Professional Salaries						
 Professional Salaries Support Staff Salaries 						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries		1,248				
22 Other Salaries		1,210				
23						
24 Supplies and Expense		13,811				
25 Travel		,				
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	15,059	0	0	0	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds	0	0	0	0	0	
35 Total Transfers 36	0	0	0	0	0	0
30 37 Ending Balance	0	0	0	0	0	0
	0	0	0	0	0	0

Central New Mexico Community College General Activity Exhibit 17A

	Approved Budget 2013-2014 Unrest. Rest.		Estimated Actuals 2013-2014 Unrest. Rest.		Actuals 2013-2014 Unrest. Rest.	
1 Revenues	Officat.	Neol.	Uniest.	itest.	oniest.	Rest.
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources	100,000		90,000		94,881	
8 Total Revenues	100,000	0	90,000	0	94,881	0
9						
10 Beginning Balance	153,528		151,899		151,899	
11						
12 Total Available	253,528	0	241,899	0	246,780	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries21 State Workstudy Salaries						
21 State Workstudy Salaries22 Other Salaries						
23 Other Salaries						
24 Supplies and Expense	85,000		105,000		76,981	
25 Travel	00,000		105,000		70,301	
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	85,000	0	105,000	0	76,981	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	168,528	0	136,899	0	169,799	0

Central New Mexico Community College WTC/DWS SESP Training ARRA Exhibit 17A

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
<i>.</i> _	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts		107 600				
3 Federal 4 State		197,622				
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues	0	197,622	0	0	0	0
9	Ū	107,022	0	0	0	Ū
10 Beginning Balance						
11						
12 Total Available	0	197,622	0	0	0	0
13		- ,-	-	-	-	
14 Expenditures						
15 Faculty Salaries		51,770				
16 Professional Salaries		10,054				
17 Support Staff Salaries		26,047				
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		94,211				
25 Travel						
26 Equipment						
27						
28 Fringe Benefits		15,540				
29 Waiver of Tuition	0	107 600	0	0	0	
30 Total Expenditures	0	197,622	0	0	0	0
31 32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36	0	0	0	0	0	0
37 Ending Balance	0	0	0	0	0	0
		5	<u> </u>			

Central New Mexico Community College Small Business Development Center - South Valley Exhibit 17A

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
1 Revenues	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
2 Government Grants and Contracts						
3 Federal		21,689		21,689		21,690
4 State		227,742		238,811		224,139
5 Local		221,142		200,011		224,100
6 Sales and Service		15,127		8,656		
7 Other Sources		2,000		0,000		231
8 Total Revenues	0	266,558	0	269,156	0	246,060
9	-	,	-		-	,
10 Beginning Balance						
11						
12 Total Available	0	266,558	0	269,156	0	246,060
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries		135,579		134,453		122,567
17 Support Staff Salaries		29,303		30,895		30,093
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		47,471		46,296		40,119
25 Travel		4,625		2,500		1,849
26 Equipment						
27		10 500				= 4 400
28 Fringe Benefits		49,580		55,012		51,432
29 Waiver of Tuition	0	000 550	0	000 450	0	240.000
30 Total Expenditures 31	0	266,558	0	269,156	0	246,060
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36	0	0	0	0	0	0
37 Ending Balance	0	0	0	0	0	0
				<u> </u>		

Central New Mexico Community College Small Business Development Center - CNM Exhibit 17A

Invenues Unrest. Rest. Unrest. Rest. Unrest. Rest. Unrest. Rest. 2 Government Grants and Contracts 3 Federal 36,689 21,689 21,689 21,689 3 Federal 250,509 271,811 275,811 275,811 5 Local 57,720 55,000 15,124 7 Other Sources 57,720 55,000 0 318,814 9 Beginning Balance 0 344,918 0 348,500 0 318,814 11 12 Total Available 0 344,918 0 348,500 0 318,814 13 Ital Revenues 0 344,918 0 348,500 0 318,814 14 Expenditures 7,848 11,000 5,096 5,096 15 Faculty Salaries 53,604 57,177 62,413 53,604 57,177 62,413 16 Portersalaries 1 1,852 <t< th=""><th></th><th></th><th colspan="2">Approved Budget 2013-2014</th><th colspan="2">Estimated Actuals 2013-2014</th><th colspan="2">Actuals 2013-2014</th></t<>			Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
2 Government Grants and Contracts 3 Federal 36,689 21,689 21,689 4 State 250,509 271,811 275,811 5 Local 57,720 55,000 15,124 6 Sales and Service 57,720 55,000 0 318,814 9 0 344,918 0 348,500 0 318,814 9 0 344,918 0 348,500 0 318,814 9 0 344,918 0 348,500 0 318,814 10 Beginning Balance - <td></td> <td></td> <td>Unrest.</td> <td>Rest.</td> <td>Unrest.</td> <td>Rest.</td> <td>Unrest.</td> <td>Rest.</td>			Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
3 Federal 36,689 21,689 21,689 21,689 4 State 250,509 271,811 275,811 6 Sales and Service 57,720 55,000 15,124 7 Other Sources 0 344,918 0 348,500 0 318,814 9 0 Beginning Balance 0 344,918 0 348,500 0 318,814 10 Beginning Balance 0 344,918 0 348,500 0 318,814 11 12 Total Available 0 344,918 0 348,500 0 318,814 13 14 Expenditures 7,848 11,000 5,096 5,096 14 Expenditures 126,536 129,067 130,536 129,067 130,536 15 Faculty Salaries 53,604 57,177 62,413 62,413 16 Profestal Workstudy Salaries 2 1,452 4,000 1,552 20 Other Salaries 71,162 41,240 1,552 25 Trav								
4 State 250,509 271,811 275,811 5 Local 5 5,000 15,124 7 Other Sources 57,720 55,000 0 318,814 9 0 344,918 0 348,500 0 318,814 9 10 Beginning Balance 0 344,918 0 348,500 0 318,814 10 Beginning Balance 0 344,918 0 348,500 0 318,814 10 Beginning Balance 0 344,918 0 348,500 0 318,814 13 Interpreting Alarias 0 344,918 0 348,500 0 318,814 13 Interpreting Alarias 126,536 129,067 130,536 129,067 130,536 14 Expenditures 53,604 57,177 62,413 62,413 14,918 0 348,500 1,955 15 State Workstudy Salaries 2 71,162 41,240 1,595 1,595 1,595 1,595 1,595 1,595 1,595 <		rants and Contracts		00.000		04 000		04.000
5 Local 6 Sales and Service 57,720 55,000 15,124 7 Other Sources 0 344,918 0 348,500 0 318,814 9 0 344,918 0 348,500 0 318,814 9 0 344,918 0 348,500 0 318,814 1 1 0 344,918 0 348,500 0 318,814 13 1 0 344,918 0 348,500 0 318,814 13 1 0 344,918 0 348,500 0 318,814 13 1 1 0 344,918 0 348,500 0 318,814 13 1 53,604 57,177 62,413 62,413 62,413 62,413 62,413 62,413 62,413 62,413 62,413 62,413 62,413 62,413 62,413 62,413 62,413 62,413 62,413 62,								
6 Sales and Service 57,720 55,000 15,124 7 Other Sources 6,190 8 Total Revenues 0 344,918 0 348,500 0 318,814 9 Beginning Balance 0 344,918 0 348,500 0 318,814 11 12 Total Available 0 344,918 0 348,500 0 318,814 13 14 Expenditures 1				250,509		271,811		275,811
7 Other Sources 6,190 8 Total Revenues 0 344,918 0 348,500 0 318,814 9 10 Beginning Balance 0 344,918 0 348,500 0 318,814 11 12 Total Available 0 344,918 0 348,500 0 318,814 12 Total Available 0 344,918 0 348,500 0 318,814 13 14 Expenditures 7,848 11,000 5,096 15 Faculty Salaries 126,536 129,067 130,536 15 Student Salaries 53,604 57,177 62,413 18 GA/TA/RA Salaries 53,604 57,177 62,413 19 Student Salaries 2 2 Other Salaries 2 1,852 4,000 1,595 26 Equipment 71,316 76,094 77,212 722 20 Total Expenditures 0 344,918 0 348,500 0 318,814 31 27 <td< td=""><td></td><td>via a</td><td></td><td>EZ 200</td><td></td><td>FF 000</td><td></td><td>15 104</td></td<>		via a		EZ 200		FF 000		15 104
8 Total Revenues 0 344,918 0 348,500 0 318,814 9 10 Beginning Balance 1				57,720		55,000		
9 00 Beginning Balance 11 0 344,918 0 348,500 0 318,814 13 0 344,918 0 348,500 0 318,814 14 Expenditures 1 0 344,918 0 348,500 0 318,814 13 14 Expenditures 1 0 5,096 0 0 318,814 14 Expenditures 7,848 11,000 5,096 5,096 5,096 5,096 130,536 5,096 130,536 5,096 130,536 5,096 130,536 129,067 130,536 130,536 129,067 130,536 129,067 130,536 129,067 130,536 129,067 130,536 129,067 130,536 129,067 130,536 129,067 130,536 129,067 130,536 130,536 129,067 130,536 130,536 129,067 130,536 130,536 140,535 140,535 141,240 131,555 141,240 1,595 141,540 1,595 141,540 1,595 141,540 1,595 141,540 1,595			0	244 019	0	249 500	0	
10 Beginning Balance 11 0 344,918 0 348,500 0 318,814 13 14 Expenditures 0 344,918 0 348,500 0 318,814 14 Expenditures 7,848 11,000 5,096 15 Faculty Salaries 7,848 11,000 5,096 16 Professional Salaries 126,536 129,067 130,536 17 Support Staff Salaries 53,604 57,177 62,413 18 GA/TA/RA Salaries 53,604 57,177 62,413 19 Student Salaries 53,604 57,177 62,413 19 Student Salaries 2 2 14,240 20 Federal Workstudy Salaries 2 71,162 41,240 21 State Workstudy Salaries 2 4,000 1,595 22 Other Salaries 71,316 76,094 77,212 29 Waiver of Tuition 722 70 70 318,814 31 1 31 1 348,500			0	344,910	0	340,500	0	310,014
11 Total Available 0 344,918 0 348,500 0 318,814 13 It Expenditures 7,848 11,000 5,096 15 Faculty Salaries 7,848 11,000 5,096 16 Professional Salaries 126,536 129,067 130,536 17 Support Staff Salaries 53,604 57,177 62,413 18 GA/TA/RA Salaries 53,604 57,177 62,413 19 Student Salaries 53,604 57,177 62,413 10 Travel 1,852 71,162 41,240 20 Frederal Workstudy Salaries 1,852 4,000 1,595 21 State Workstudy Salaries 1,852 4,000 1,595 22 Other Salaries 71,316 76,094 77,212 29 Waiver of Tuition 722 0 344,918 0 348,500 0 318,814 31 Transfers to (from) 1 1 722 1 722 32 Total Expenditures 0 344,918	-							
12 Total Available 0 344,918 0 348,500 0 318,814 13 14 Expenditures -		.e						
13 14 Expenditures 15 Faculty Salaries 15 Faculty Salaries 16 Professional Salaries 17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 Volter Salaries 24 Supplies and Expense 25 Travel 26 Equipment 27 1,852 28 Fringe Benefits 29 Waiver of Tuition 20 Transfers to (from) 31 Instruction and General 24 Plant Funds 27 0 0 0 0 28 Fringe Benefits 71,316 76,094 77,212 29 Waiver of Tuition 722 0 348,500 0 318,814 31 1 0 344,918 0 348,500 0 318,814 32			0	3// 018	0	3/8 500	0	318 81/
14 Expenditures 15 Faculty Salaries 7,848 11,000 5,096 16 Professional Salaries 126,536 129,067 130,536 17 Support Staff Salaries 53,604 57,177 62,413 18 GA/TA/RA Salaries 53,604 57,177 62,413 19 Student Salaries 7 53,604 57,177 62,413 19 Student Salaries 7 53,604 57,177 62,413 20 Federal Workstudy Salaries 7 7 62,413 21 State Workstudy Salaries 7 7 62,413 22 Other Salaries 7 7 7 62,413 23 Supplies and Expense 83,762 71,162 41,240 25 Travel 1,852 4,000 1,595 26 Equipment 7 722 7 27 Waiver of Tuition 722 7 722 30 Total Expenditures 0 344,918 0 348,500 0 318,814 31			0	344,310	0	3-0,000	0	510,014
15 Faculty Salaries 7,848 11,000 5,096 16 Professional Salaries 126,536 129,067 130,536 17 Support Staff Salaries 53,604 57,177 62,413 18 GA/TA/RA Salaries 53,604 57,177 62,413 19 Student Salaries 5 5 62,413 20 Federal Workstudy Salaries 7 62,413 62,413 21 State Workstudy Salaries 7 62,413 62,413 22 Other Salaries 7 7 62,413 23 Supplies and Expense 83,762 71,162 41,240 24 Supplies and Expense 83,762 71,162 41,240 25 Travel 1,852 4,000 1,595 26 Equipment 7 722 722 29 Waiver of Tuition 722 0 348,500 0 318,814 31 1 1 1 1 1 1 1 32 Transfers to (from) 1 1 1								
16 Professional Salaries 126,536 129,067 130,536 17 Support Staff Salaries 53,604 57,177 62,413 18 GA/TA/RA Salaries 53,604 57,177 62,413 19 Student Salaries 53,604 57,177 62,413 20 Federal Workstudy Salaries 7 7 62,413 21 State Workstudy Salaries 7 7 62,413 22 Federal Workstudy Salaries 7 7 62,413 23 State Workstudy Salaries 7 7 62,413 24 Supplies and Expense 83,762 71,162 41,240 25 Travel 1,852 4,000 1,595 26 Equipment 7 7212 722 27 Waiver of Tuition 722 0 344,918 0 348,500 0 318,814 31 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		s		7 848		11 000		5 096
17 Support Staff Salaries 53,604 57,177 62,413 18 GA/TA/RA Salaries 53,604 57,177 62,413 19 Student Salaries 53,604 57,177 62,413 20 Federal Workstudy Salaries 53,604 57,177 62,413 20 Federal Workstudy Salaries 53,604 57,177 62,413 21 State Workstudy Salaries 53,762 71,162 41,240 25 Travel 1,852 4,000 1,595 26 Equipment 71,316 76,094 77,212 27 Vaiver of Tuition 722 71,316 76,094 318,814 31 O 344,918 0 348,500 0 318,814 31 1 1 1 1 1 1 32 Transfers to (from) 0 0 0 0 0 0 0 0 34 Plant Funds 0 0 0 0 0 0 0 0 0 36 O 0								
18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23								
19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23				00,00		01,111		02,0
20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23								
21 State Workstudy Salaries 22 Other Salaries 23 24 24 Supplies and Expense 83,762 71,162 41,240 25 Travel 1,852 4,000 1,595 26 Equipment 71,316 76,094 777,212 28 Fringe Benefits 71,316 76,094 777,212 29 Waiver of Tuition 722 72 72 30 Total Expenditures 0 344,918 0 348,500 0 318,814 31 32 Transfers to (from) 33 Instruction and General 4 Plant Funds								
22 Other Salaries 23 24 Supplies and Expense 83,762 71,162 41,240 25 Travel 1,852 4,000 1,595 26 Equipment 71,316 76,094 77,212 28 Fringe Benefits 71,316 76,094 77,212 29 Waiver of Tuition 722 722 722 30 Total Expenditures 0 344,918 0 348,500 0 318,814 31 32 Transfers to (from) 33 Instruction and General 4 1 34 Plant Funds 0 0 0 0 0 0 35 Total Transfers 0 0 0 0 0 0								
23 24 Supplies and Expense 83,762 71,162 41,240 25 Travel 1,852 4,000 1,595 26 Equipment 71,316 76,094 77,212 28 Fringe Benefits 71,316 76,094 77,212 29 Waiver of Tuition 722 722 722 30 Total Expenditures 0 344,918 0 348,500 0 318,814 31 32 Transfers to (from) 33 Instruction and General 4 1 34 Plant Funds 0 0 0 0 0 0 35 Total Transfers 0 0 0 0 0 0		,						
24 Supplies and Expense 83,762 71,162 41,240 25 Travel 1,852 4,000 1,595 26 Equipment 71,316 76,094 77,212 28 Fringe Benefits 71,316 76,094 77,212 29 Waiver of Tuition 0 344,918 0 348,500 0 318,814 31 31 32 Transfers to (from) 33 Instruction and General 4 1 34 Plant Funds 0 0 0 0 0 0 36 0 0 0 0 0 0 0 0								
25 Travel 1,852 4,000 1,595 26 Equipment 7 7 7 27 7 7 7 7 28 Fringe Benefits 71,316 76,094 77,212 29 Waiver of Tuition 0 344,918 0 348,500 0 318,814 31 0 344,918 0 348,500 0 318,814 31 0 1 0 0 0 318,814 31 0 1 0 0 0 318,814 32 Transfers to (from) 0 0 0 0 0 33 Instruction and General 0 0 0 0 0 0 34 Plant Funds 0 0 0 0 0 0 0 0 0 36 0 0 0 0 0 0 0 0 0	24 Supplies and E	xpense		83,762		71,162		41,240
27 28 Fringe Benefits 71,316 76,094 77,212 29 Waiver of Tuition 0 344,918 0 348,500 0 318,814 31 31 32 Transfers to (from) 33 Instruction and General 4 Plant Funds 5 7 0 <td></td> <td></td> <td></td> <td>1,852</td> <td></td> <td>4,000</td> <td></td> <td>1,595</td>				1,852		4,000		1,595
27 71,316 76,094 77,212 28 Fringe Benefits 71,316 76,094 77,212 29 Waiver of Tuition 0 344,918 0 348,500 0 318,814 31 0 344,918 0 348,500 0 318,814 32 Transfers to (from) 33 Instruction and General	26 Equipment							
29 Waiver of Tuition 722 30 Total Expenditures 0 344,918 0 348,500 0 318,814 31 32 Transfers to (from) 33 Instruction and General 4 Plant Funds 5 5 Total Transfers 0<								
30 Total Expenditures 0 344,918 0 348,500 0 318,814 31 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers 0 0 0 0 0 36 0 0 0 0 0 0	28 Fringe Benefits	3		71,316		76,094		77,212
3132 Transfers to (from)33 Instruction and General34 Plant Funds35 Total Transfers036	29 Waiver of Tuiti	on						
32 Transfers to (from)33 Instruction and General34 Plant Funds35 Total Transfers0000036	30 Total Expenditure	es	0	344,918	0	348,500	0	318,814
33Instruction and General34Plant Funds35Total Transfers360	31							
34 Plant Funds 35 Total Transfers 0 0 0 0 0 36	32 Transfers to (from	n)						
35 Total Transfers 0	33 Instruction and	General						
36	34 Plant Funds							
			0	0	0	0	0	0
37 Ending Balance 0								
	37 Ending Balance		0	0	0	0	0	0

Central New Mexico Community College WTC/SFCC - Center of Excellence Exhibit 17A

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues 2 Government Grants and Contracts						
3 Federal		30,000				
4 State		00,000				
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues	0	30,000	0	0	0	0
9						
10 Beginning Balance					0	
11						
12 Total Available	0	30,000	0	0	0	0
13						
14 Expenditures						
15 Faculty Salaries		6,500				
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries21 State Workstudy Salaries						
21 State Workstudy Salaries22 Other Salaries						
23 Other Salaries						
24 Supplies and Expense		20,000				
25 Travel		20,000				
26 Equipment						
27						
28 Fringe Benefits		3,500				
29 Waiver of Tuition		,				
30 Total Expenditures	0	30,000	0	0	0	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College Public Service Support Exhibit 17A

	Approved Budget 2013-2014 Unrest. Rest.		Estimated Actuals 2013-2014 Unrest. Rest.		Actuals 2013-2014 Unrest. Rest.	
1 Revenues	Uniest.	Resi.	Unrest.	Resi.	Uniesi.	Rest.
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues	0	0	0	0	0	0
9						
10 Beginning Balance	25,000		50,000		50,000	
11						
12 Total Available	25,000	0	50,000	0	50,000	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense	25,000		25,000			
25 Travel						
26 Equipment						
27 22 Erizar Dan dita						
28 Fringe Benefits						
29 Waiver of Tuition	25,000	0	25,000	0	0	0
30 Total Expenditures 31	25,000	0	25,000	0	0	0
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36	0	U	0	U	U	U
37 Ending Balance	0	0	25,000	0	50,000	0
		2		v	,0	

Central New Mexico Community College

Exhibit 17A

	Approved Budget 2013-2014 Unrest. Rest. U		Actua 2013-2	Estimated Actuals 2013-2014		als 2014
1 Revenues	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues	0	0	0	0	0	0
9	C C	C C	Ū	C	Ũ	Ū
10 Beginning Balance						
11						
12 Total Available	0	0	0	0	0	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense						
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition	0	0	0	0	0	0
30 Total Expenditures 31	0	0	0	0	0	0
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36	0	0	0	0	0	0
37 Ending Balance	0	0	0	0	0	0
				, v	•	0

Central New Mexico Community College

Exhibit 17A

Unrest. Rest. Unrest. Rest. Unrest. Rest. Unrest. Rest. Unrest. Rest. 2 Government Grants and Contracts 3 Federal 4 State 5 Local 5 Local 5 Local 5 Local 6 Sales and Service 7 Other Sources 0		Approved Budget 2013-2014		Actua 2013-2	Estimated Actuals 2013-2014		als 2014
2 Government Grants and Contracts 3 Federal 4 State 5 Local 6 Sales and Service 7 Other Sources 8 Total Revenues 0 0 0 9 0 0 0 10 Beginning Balance 0 0 0 11 0 0 0 0 0 12 Total Available 0 0 0 0 0 13 Expenditures 0 0 0 0 0 0 14 Expenditures 0 0 0 0 0 0 13 Instructional Salaries 1 <	1 Devenues	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
3 Federal 4 State 5 Local 6 Sales and Service 7 Other Sources 8 Total Revenues 0 0 0 0 9 0 0 0 0 10 Beginning Balance 0 0 0 0 12 Total Available 0 0 0 0 0 13 1 Expenditures 7 Support Staff Salaries 7 Support Staff Salaries 7 1 16 Professional Salaries 7 Support Staff Salaries 7 1 1 17 Support Staff Salaries 7 1 1 1 1 18 GATA/RA Salaries 7 1							
4 State 5 Local 6 Sales and Service 7 Other Sources 8 Total Revenues 0 0 0 0 10 Beginning Balance 0 11 0 0 0 0 12 Total Available 0 0 0 0 0 13 Total Available 0 0 0 0 0 0 14 Expenditures 1 - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
5 Local 6 Sales and Service 7 Other Sources 8 Total Revenues 0 0 0 0 9 0 0 0 0 0 11 0 0 0 0 0 0 12 Total Available 0 0 0 0 0 0 13 1 1 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
6 Sales and Service 7 Other Sources 8 Total Revenues 0 0 0 0 9 Beginning Balance 0 11 0 0 0 0 12 Total Available 0 0 0 0 13 0 0 0 0 0 0 14 Expenditures 0 0 0 0 0 13 0 0 0 0 0 0 0 13 0 0 0 0 0 0 0 0 14 Expenditures 0 0 0 0 0 0 0 15 Faculty Salaries 1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
7 Other Sources 8 0							
8 Total Revenues 0							
10 Beginning Balance 0 11 0 0 0 0 12 Total Available 0 0 0 0 0 13 14 Expenditures 0		0	0	0	0	0	0
11 Total Available 0	9						
11 12 Total Available 0	10 Beginning Balance					0	
13 14 Expenditures 15 Faculty Salaries 16 Professional Salaries 16 Professional Salaries 17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 24 Supplies and Expense 25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 31 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers 0 0 0 0 36							
14 Expenditures 15 Faculty Salaries 16 Professional Salaries 17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 Value of Salaries 24 Supplies and Expense 25 Travel 26 Equipment 27 Parelenetition 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 31 Instruction and General 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers 0 0 0 0 36 0 0 0 0	12 Total Available	0	0	0	0	0	0
15 Faculty Salaries 16 Professional Salaries 17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 Value Volter Salaries 24 Supplies and Expense 25 Travel 26 Equipment 27 Fringe Benefits 29 Waiver of Tuition 31 O 0 0 0 31 1 1 1 32 Transfers to (from) 0 0 0 0 34 Plant Funds 0 0 0 0 0 35 Total Transfers 0 0 0 0 0 0 35 Total Transfers 0 0 0 0 0 0 0							
16 Professional Salaries 17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23							
17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 Other Salaries 24 Supplies and Expense 25 Travel 26 Equipment 27 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 31 O O O 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers 0 0 0							
18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23							
19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23							
20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 24 Supplies and Expense 25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 31 0 0 0 0 32 Transfers to (from) 1 1 33 Instruction and General 0 0 0 0 34 Plant Funds 0 0 0 0 0 36 0 0 0 0 0 0							
21 State Workstudy Salaries 22 Other Salaries 23 24 Supplies and Expense 25 Travel 26 Equipment 27 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 30 0 0 0 31 1 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers 0 0 0 0 36 0 0 0 0							
22 Other Salaries 23 24 Supplies and Expense 25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 30 Total Expenditures 31 0 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers 0 0 0 0							
23 24 Supplies and Expense 25 Travel 26 Equipment 27 28 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 30 Total Expenditures 31 0 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers 0 0 0 36 0	,						
24 Supplies and Expense 25 Travel 26 Equipment 27 7 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 30 Total Expenditures 31 0 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers 0 0 0 0 36 0 0 0							
25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 30 Total Expenditures 31 0 0 0 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers 0 0 0 0 36 0 0 0 0							
26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 0 0 0 0 0 31 0 0 0 0 0 0 0 0 32 Transfers to (from) 33 Instruction and General							
27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 30 0 0 0 0 31 0 0 0 0 0 32 Transfers to (from) 33 Instruction and General							
28Fringe Benefits29Waiver of Tuition30Total Expenditures000003132Transfers to (from)33Instruction and General34Plant Funds35Total Transfers0000036							
29Waiver of Tuition30Total Expenditures000003132Transfers to (from)33Instruction and General34Plant Funds35Total Transfers0000036							
30 Total Expenditures 0 0 0 0 0 0 0 31 32 Transfers to (from) 33 Instruction and General 34 Plant Funds 35 Total Transfers 0 0 0 0 0 36 0 0 0 0 0 0							
3132 Transfers to (from)33 Instruction and General34 Plant Funds35 Total Transfers036		0	0	0	0	0	0
32 Transfers to (from)33 Instruction and General34 Plant Funds35 Total Transfers036				-		-	
33Instruction and General34Plant Funds35Total Transfers360							
35 Total Transfers 0							
36	34 Plant Funds						
	35 Total Transfers	0	0	0	0	0	0
37 Ending Balance 0							
	37 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College CNM Foundation In-Kind Exhibit 17A

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
1 Revenues	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources		200,000		200,000		
8 Total Revenues	0	200,000	0	200,000	0	0
9						
10 Beginning Balance					0	
11						
12 Total Available	0	200,000	0	200,000	0	0
13						
14 Expenditures						
 Faculty Salaries Professional Salaries 						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		200,000		200,000		
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	200,000	0	200,000	0	0
31						
32 Transfers to (from)						
33 Instruction and General34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36	0	U	U	U	U	U
37 Ending Balance	0	0	0	0	0	0
0		-	÷	-	-	

Central New Mexico Community College

Exhibit 17A

	Approved Budget 2013-2014		Actua 2013-2	Estimated Actuals 2013-2014		als 2014
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues 2 Government Grants and Contracts						
2 Government Grants and Contracts3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues	0	0	0	0	0	0
9	-	-	-	-	-	-
10 Beginning Balance					0	
11						
12 Total Available	0	0	0	0	0	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense						
25 Travel						
26 Equipment						
27 28 Fringe Benefits						
28 Fringe Benefits29 Waiver of Tuition						
30 Total Expenditures	0	0	0	0	0	0
31	0	0	0	0	0	0
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36	-	-	-	-	-	-
37 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College Intel Child Care Network Provider Exhibit 17A

	Budg	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.	
1 Revenues							
2 Government Grants and Contra	cts						
3 Federal							
4 State							
5 Local							
 6 Sales and Service 7 Other Sources 		200 447		104 201		70 407	
7 Other Sources 8 Total Revenues	0	209,447	0	104,201 104,201	0	79,487 79,487	
9	0	209,447	0	104,201	0	79,407	
9 10 Beginning Balance					0		
11					0		
12 Total Available	0	209,447	0	104,201	0	79,487	
13		200,111	0	101,201	0	10,101	
14 Expenditures							
15 Faculty Salaries		1,432		1,872		456	
16 Professional Salaries		72,550		44,841		36,681	
17 Support Staff Salaries							
18 GA/TA/RA Salaries							
19 Student Salaries							
20 Federal Workstudy Salaries							
21 State Workstudy Salaries							
22 Other Salaries							
23							
24 Supplies and Expense		100,440		39,303		16,485	
25 Travel		12,526		12,689		2,441	
26 Equipment							
27 29 Fringe Departite		00.400		F 400		00.404	
28 Fringe Benefits29 Waiver of Tuition		22,499		5,496		23,424	
30 Total Expenditures	0	209,447	0	104,201	0	79,487	
31	0	203,447	0	104,201	0	13,401	
32 Transfers to (from)							
33 Instruction and General							
34 Plant Funds							
35 Total Transfers	0	0	0	0	0	0	
36							
37 Ending Balance	0	0	0	0	0	0	

Central New Mexico Community College WTC Center of Excellence Exhibit 17A

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts		070 000				
3 Federal		373,339				
4 State						
5 Local 6 Sales and Service						
7 Other Sources						
8 Total Revenues	0	373,339	0	0	0	0
9	0	575,559	0	0	0	0
10 Beginning Balance					0	
11					0	
12 Total Available	0	373,339	0	0	0	0
13		,		-	-	
14 Expenditures						
15 Faculty Salaries		40,462				
16 Professional Salaries		58,309				
17 Support Staff Salaries		20,376				
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		196,081				
25 Travel		11,762				
26 Equipment 27		5,210				
28 Fringe Benefits		41,139				
29 Waiver of Tuition		41,159				
30 Total Expenditures	0	373,339	0	0	0	0
31		010,000	•	0	0	<u> </u>
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College New Options NM - NMSU Exhibit 17A

	Approved Budget 2013-2014 Unrest. Rest.		Estimated Actuals 2013-2014 Unrest. Rest.		Actuals 2013-2014	
1 Revenues	Unitest.	Resi.	Unrest.	Resi.	Unrest.	Rest.
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources		6,876				
8 Total Revenues	0	6,876	0	0	0	0
9						
10 Beginning Balance						
11						
12 Total Available	0	6,876	0	0	0	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries		0.075				
17 Support Staff Salaries		6,275				
18 GA/TA/RA Salaries19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		55				
25 Travel		00				
26 Equipment						
27						
28 Fringe Benefits		546				
29 Waiver of Tuition						
30 Total Expenditures	0	6,876	0	0	0	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds			-		-	
35 Total Transfers	0	0	0	0	0	0
36 27 Ending Balance		^	0			
37 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College Summary of Internal Services Exhibit 18

		ApprovedEstimatedBudgetActuals2013-20142013-2014Unrest.Rest.Unrest.		Actual 2013-20 Unrest.			
1 6	Revenues	Official.	1000	Official.	1000	officat.	1000
2	Federal Grants and Contracts	0	46,718	0	11,000	0	10,978
3	State Grants and Contracts	0	70,842	0	67,419	0	43,334
4	Sales and Service	200,000	0	50,000	0	20,797	0
5 1	Total Revenues	200,000	117,560	50,000	78,419	20,797	54,312
6							
7 E 8	Beginning Balance	0	0	0	0	0	0
9 1	Total Available	200,000	117,560	50,000	78,419	20,797	54,312
10							
11 E	Expenditures						
12	Faculty Salaries	0	0	0	0	0	0
13	Professional Salaries	2,235,946	0	2,648,771	0	2,610,242	0
14	Support Staff Salaries	1,368,340	0	1,329,911	0	1,214,727	0
15	GA/TA/RA Salaries	0	0	0	0	0	0
16	Student Salaries	14,162	0	17,272	0	25,973	0
17	Federal Workstudy Salaries	1,871	46,718	614	11,000	3,659	10,978
18	State Workstudy Salaries	19,161	70,842	11,156	67,419	10,833	43,334
19	Other Salaries	0	0	0	0	38,552	0
20		0	0	0	0	0	0
21	Supplies and Expense	3,803,023	0	5,378,755	0	3,668,552	0
22	Travel	40,203	0	26,065	0	48,600	0
23	Equipment	69,953	0	44,252	0	249,870	0
24		0	0	0	0	0	0
25	Fringe Benefits	1,233,977	0	1,463,663	0	1,408,209	0
26	Waiver of Tuition	7,485	0	6,314	0	6,082	64 212
	Total Expenditures	8,794,121	117,560	10,926,773	78,419	9,285,299	54,312
28	nternal Department Charges						
30	Data Processing	(7,567,494)	0	(10,062,576)	0	(8,519,865)	0
31	Printing, Duplicating, and Postal	(826,627)	0	(10,002,370) (552,837)	0	(511,058)	0
32	Motor Pool	(200,000)	0	(261,360)	0	(233,579)	0
	Fotal Internal Department Charges	(8,594,121)	0	(10,876,773)	0	(9,264,502)	0
	Expenditures Net of Internal Charges	200,000	117,560	50,000	78,419	20,797	54,312
35		200,000	117,000	00,000	70,410	20,101	04,012
	Transfers to (from)						
37	Renewals and Replacements	0	0	0	0	0	0
38	Instruction and General	0	0	0	0	0	0
	Total Transfers	0	0	0	0	0	0
	Ending Balance	0	0	0	0	0	0

Central New Mexico Community College Information Technology Services Exhibit 18A

	Budge 2013-20	ApprovedEstimatedBudgetActuals2013-20142013-2014Unrest.Rest.Unrest.		4	Actuals 2013-2014 Unrest. Rest.	
1 Revenues	Oniooti	11001	onicott	11001	Childda	1000
 Federal Grants and Contracts State Grants and Contracts 		46,718 51,871		11,000 47,929		9,514 27,024
4 Sales and Service 5 Total Revenues 6	0	98,589	0	58,929	0	36,538
7 Beginning Balance 8						
9 Total Available	0	98,589	0	58,929	0	36,538
10 11 Expenditures						
 Faculty Salaries Professional Salaries 	2,214,185		2,622,835		2,583,950	
14 Support Staff Salaries15 GA/TA/RA Salaries	1,148,250		1,084,626		1,011,837	
16 Student Salaries	14,162		17,272		21,621	
17 Federal Workstudy Salaries	1,871	46,718	614	11,000	3,171	9,514
 State Workstudy Salaries Other Salaries 20 	13,949	51,871	7,671	47,929	7,211	27,024
21 Supplies and Expense	2,929,430		4,915,681		3,307,250	
22 Travel	40,203		23,210		44,295	
23 Equipment 24	69,953		44,252		249,870	
25 Fringe Benefits	1,129,608		1,340,825		1,285,503	
26 Waiver of Tuition	5,883		5,590		5,157	
27 Total Expenditures 28	7,567,494	98,589	10,062,576	58,929	8,519,865	36,538
29 Internal Department Charges						
30 Data Processing	(7,567,494)		(10,062,576)		(8,519,865)	
31 Printing, Duplicating, and Postal32 Motor Pool						
33 Total Internal Department Charges	(7,567,494)	0	(10,062,576)	0	(8,519,865)	0
34 Expenditures Net of Internal Charges	0	98,589	0	58,929	0	36,538
35						
36 Transfers to (from)						
37 Renewals and Replacements38 Instruction and General						
39 Total Transfers	0	0	0	0	0	0
40		-				-
41 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College Printing, Duplicating, and Postal Exhibit 18A

	ApprovedEstimatedBudgetActuals2013-20142013-2014Unrest.Rest.Unrest.		Actuals 2013-2014			
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues 2 Federal Grants and Contracts						1,464
3 State Grants and Contracts		18,971		19,490		16,310
4 Sales and Service	200,000	10,571	50,000	13,430	20,797	10,010
5 Total Revenues	200,000	18,971	50,000	19,490	20,797	17,774
6	200,000	10,011	00,000	10,100	20,101	,
7 Beginning Balance						
8						
9 Total Available	200,000	18,971	50,000	19,490	20,797	17,774
10				-	· · · ·	
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	21,761		25,936		26,292	
14 Support Staff Salaries	185,680		201,275		202,890	
15 GA/TA/RA Salaries						
16 Student Salaries					4,352	
17 Federal Workstudy Salaries					488	1,464
18 State Workstudy Salaries	5,212	18,971	3,485	19,490	3,622	16,310
19 Other Salaries						
20	745 404		000.040		400 475	
21 Supplies and Expense	715,461		269,942		186,175	
22 Travel 23 Equipment			2,855		4,305	
23 Equipment 24						
25 Fringe Benefits	96,911		98,620		102,806	
26 Waiver of Tuition	1,602		724		925	
27 Total Expenditures	1,026,627	18,971	602,837	19,490	531,855	17,774
28	.,020,021			,	001,000	,
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal	(826,627)		(552,837)		(511,058)	
32 Motor Pool						
33 Total Internal Department Charges	(826,627)	0	(552,837)	0	(511,058)	0
34 Expenditures Net of Internal Charges	200,000	18,971	50,000	19,490	20,797	17,774
35						
36 Transfers to (from)						
37 Renewals and Replacements						
38 Instruction and General						
39 Total Transfers	0	0	0	0	0	0
40 41 Ending Balance	0	0	0	0	0	0
		-	5	-		

Central New Mexico Community College Motor Pool Exhibit 18A

	Budge	ApprovedEstimatedBudgetActuals2013-20142013-2014nrest.Rest.Unrest.		5 4	Actuals 2013-2014 Unrest. Rest.	
1 Revenues	Childda	11001	0111000	1000	<u>e</u>	1000
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service						
5 Total Revenues	0	0	0	0	0	0
6						
7 Beginning Balance						
8				_		
9 Total Available	0	0	0	0	0	0
10						
11 Expenditures						
 Faculty Salaries Professional Salaries 						
14 Support Staff Salaries	34,410		44,010			
15 GA/TA/RA Salaries	34,410		44,010			
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries					38,552	
20						
21 Supplies and Expense	158,132		193,132		175,127	
22 Travel						
23 Equipment						
24						
25 Fringe Benefits	7,458		24,218		19,900	
26 Waiver of Tuition			001.000		000 570	
27 Total Expenditures	200,000	0	261,360	0	233,579	0
28 29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal						
32 Motor Pool	(200,000)		(261,360)		(233,579)	
33 Total Internal Department Charges	(200,000)	0	(261,360)	0	(233,579)	0
34 Expenditures Net of Internal Charges	0	0	0	0	0	0
35						
36 Transfers to (from)						
37 Renewals and Replacements						
38 Instruction and General						
39 Total Transfers	0	0	0	0	0	0
40						
41 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College

Exhibit 18A

 Revenues Federal Grants and Contracts State Grants and Contracts 	Approv Budg 2013-20 Unrest.	et	Estimate Actuals 2013-20 Unrest.	6	Actua 2013-20 Unrest.	
4 Sales and Service 5 Total Revenues	0	0	0	0	0	0
6	0	0	0	0	0	0
7 Beginning Balance 8					0	
9 Total Available	0	0	0	0	0	0
10						
11 Expenditures						
 12 Faculty Salaries 13 Professional Salaries 14 Support Staff Salaries 15 GA/TA/RA Salaries 16 Student Salaries 17 Federal Workstudy Salaries 18 State Workstudy Salaries 19 Other Salaries 20 21 Supplies and Expense 22 Travel 23 Equipment 						
2425 Fringe Benefits						
26 Waiver of Tuition						
27 Total Expenditures	0	0	0	0	0	0
 28 29 Internal Department Charges 30 Data Processing 31 Printing, Duplicating, and Postal 32 Motor Pool 						
33 Total Internal Department Charges	0	0	0	0	0	0
34 Expenditures Net of Internal Charges	0	0	0	0	0	0
 35 36 Transfers to (from) 37 Renewals and Replacements 38 Instruction and General 						
39 Total Transfers 40	0	0	0	0	0	0
40 41 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College Student Aid Grants and Stipends Exhibit 19

			d Budget -2014	Estimated 2013-		Acu 2013-	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
	Revenues						
2	Federal Government Appropriations						
3	SEOG		578,693		495,417		489,140
4	PELL State Covernment Appropriations		45,000,000		45,000,000		32,814,882
5	State Government Appropriations SSIG		2 200 205		2 225 202		2,333,493
6 7	HED Loan Scholarships		2,288,295 15,000		2,335,392 9,000		2,333,493 16,000
8	Legislative Endowment Scholarships		41,888		42,579		42,581
9	NM Scholars		2,500		6,000		2,096
10	ETB Pathways		40,000		0,000		2,000
11	Lottery Success Scholarships		1,250,000		1,300,000		1,214,314
12	HED Nursing Project		.,,		0		0
13	College Affordability Grant		508,388		488,206		487,021
14	Federal Govt Grants and Contracts		,		,		,
15	USDA Grant Scholarships		62,750		59,800		31,750
16	SSIG Federal						
17	Startalk Grant				3,113		245
18	HED-FAFSA Grant		1,000		5,000		5,000
19	AmeriCorps Program		150,000		150,000		129,500
20	State Govt Grants and Contracts						
21	Local Govt Grants and Contracts						
22	Private Sources	26,660	321,550	10,000	457,479	7,500	307,679
	Total Revenues	26,660	50,260,064	10,000	50,351,986	7,500	37,873,701
24							
	Beginning Balance	0		206,102		206,102	
26 27	Total Available	26,660	50,260,064	216,102	50,351,986	213,602	37,873,701
28	Total Available	20,000	50,200,004	210,102	50,551,960	213,002	37,073,701
	Expenditures						
30	SEOG	192,194	578,693	165,139	495,417	165,262	489,140
31	Scholarship Programs	640,400	321,550	777,000	457,479	729,026	307,679
32	State Scholarships - 3%	847,570	021,000	847,570	107,170	890,045	007,070
33	SSIG	0,00	2,288,295	0,00	2,335,392	000,010	2,333,493
34	AmeriCorps Program		150,000		150,000		129,500
35	HED Loan Scholarships		15,000		9,000		16,000
36	PELL		45,000,000		45,000,000		32,814,882
37	Lottery Success Scholarships		1,250,000		1,300,000		1,214,314
38	CNM Tax Help			20,000		8,600	
39	Pepsi Scholarships	14,167		10,000		245	
40	Startalk Grant				3,113		245
41	CTE Scholarship	750,000		650,000		649,547	
42	USDA Fit For Life		62,750		59,800		31,750
43	Legislative Endowment Scholarships		41,888		42,579		42,581
44	NM Scholars		2,500		6,000		2,096
45	ETB Pathways		40,000		0		
46	College Affordability Grant		508,388		488,206		487,021
47	HED-FAFSA Grant		1,000		5,000		5,000
48	CNM Scholarship Support	100,000		100,000	= = = = = = = = = = = = = = = = = = = =	0.110 707	07.070.704
	Total Expenditures	2,544,331	50,260,064	2,569,709	50,351,986	2,442,725	37,873,701
	Transfers to (from)	(0.004.074)		(0.400.407)		(0,400,407)	
51	Instruction and General	(2,364,071)		(2,163,407)		(2,163,407)	
52	Public Service	(2,000)		(2,000)		(2,000)	
53 54	Student Social and Cultural Auxiliaries	(3,600) (150,000)		(3,600) (186,600)		(3,600)	
	Auxiliaries Net Transfers	(150,000) (2,517,671)	0	(186,600) (2,353,607)	0	(186,600) (2,353,607)	0
	Ending Balance	(2,517,671)	0	(2,353,607)	0	(2,353,607) 124,484	0
00		U	5	0	0	121,707	0

Central New Mexico Community College Summary of Auxiliary Enterprises Exhibit 20

		Budge 2013-20	Approved Estimated Budget Actuals 2013-2014 2013-2014 Unrest. Rest. Unrest. Rest		s	Actuals 2013-2014 Unrest. Rest.	
1 6	Revenues	Unrest.	11031.	Uniest.	Nesi.	Uniest.	Nesi.
2	Federal Grants and Contracts	0	14,587	0	13,530	0	4,769
3	State Grants and Contracts	0	42,500	0	30,209	0	25,623
4	Sales and Service	3,522,000	42,000 0	3,580,500	00,200	3,416,154	20,020
-	Fotal Revenues	3,522,000	57,087	3,580,500	43,739	3,416,154	30,392
6		0,022,000	01,001	0,000,000	10,100	0,110,101	00,002
	Beginning Balance	2,295,261	0	2,944,358	0	2,944,358	0
	Fotal Available	5,817,261	57,087	6,524,858	43,739	6,360,512	30,392
10		0,011,201	01,001	0,02 1,000	10,100	0,000,012	00,002
	Expenditures						
12	Faculty Salaries	0	0	0	0	0	0
13	Professional Salaries	217,141	1,890	221,932	1,350	253,401	801
14	Support Staff Salaries	40,257	0	86,185	0	2,822	0
15	GA/TA/RA Salaries	0	0	0	0	0	0
16	Student Salaries	1,428	0	10,678	0	19,394	0
17	Federal Workstudy Salaries	0	11,787	0	11,700	1,235	3,705
18	State Workstudy Salaries	11,211	42,500	7,037	30,209	6,467	25,623
19	Other Salaries	41,257	0	233,896	0	87,065	0
20		0	0	0	0	0	0
21	Supplies and Expense	2,771,374	280	2,480,859	0	1,668,422	0
22	Heating Fuel	25,847	0	15,982	0	9,331	0
23	Electricity	70,160	0	105,566	0	65,307	0
24	Waste Disposal and Water	15,947	0	17,110	0	10,366	0
25	Travel	4,215	0	3,900	0	2,729	0
26	Equipment	0	0	0	0	0	0
27		0	0	0	0	0	0
28	Fringe Benefits	102,092	630	111,241	480	126,827	263
29	Waiver of Tuition	166	0	982	0	1,058	0
30 1	Fotal Expenditures	3,301,095	57,087	3,295,368	43,739	2,254,424	30,392
31							
	Fransfers to (from)						
33	Student Aid	150,000	0	186,600	0	186,600	0
34	Renewals and Replacements	582,095		582,095		582,095	0
35	Instruction & General			13,400		13,400	
36	Auxiliaries	0	0	0	0	0	0
	Total Transfers	732,095	0	782,095	0	782,095	0
38				0.445.005		0.000.000	
39 E	Ending Balance	1,784,071	0	2,447,395	0	3,323,993	0

Central New Mexico Community College Bookstore Exhibit 20A

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
 Revenues Federal Grants and Contracts State Grants and Contracts 						
4 Sales and Service	1,800,000		1,900,000		1,907,882	
5 Total Revenues	1,800,000	0	1,900,000	0	1,907,882	0
6 7 Beginning Balance 8	2,082,102		2,496,563		2,496,563	
9 Total Available	3,882,102	0	4,396,563	0	4,404,445	0
10	0,002,102	0	4,000,000	0	4,404,440	
 11 Expenditures 12 Faculty Salaries 13 Professional Salaries 14 Support Staff Salaries 15 GA/TA/RA Salaries 16 Student Salaries 17 Federal Workstudy Salaries 18 State Workstudy Salaries 19 Other Salaries 20 21 Supplies and Expense 22 Heating Fuel 23 Electricity 24 Waste Disposal and Water 25 Travel 26 Equipment 27 28 Fringe Benefits 	647,371 23,700 63,710 14,509		592,302 8,948 62,640 9,944		2,881 5,369 37,584 5,966	
29 Waiver of Tuition						
30 Total Expenditures	749,290	0	673,834	0	51,800	0
 31 32 Transfers to (from) 33 Student Aid 34 Instruction and General 35 Auxiliaries 	150,000		200,000 13,400 1,379,416		186,600 13,400 1,379,416	
36 Total Transfers	1,567,970	0	1,592,816	0	1,579,416	0
37 38 Ending Balance	1,564,842	0	2,129,913	0	2,773,229	0

Central New Mexico Community College Food Services Exhibit 20A

	Approved Budget 2013-2014 Unrest. Rest.		Estimated Actuals 2013-2014 Unrest. Rest.		Actuals 2013-2014 Unrest. Rest	
1 Revenues	Unrest.	Resi.	Unrest.	Rest.	Unrest.	Resi.
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	1,200,000		1,200,500		1,099,849	
5 Total Revenues	1,200,000	0	1,200,500	0	1,099,849	0
6						
7 Beginning Balance	0		124,615		124,615	
8						
9 Total Available	1,200,000	0	1,325,115	0	1,224,464	0
10						
11 Expenditures						
12 Faculty Salaries13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	1,698,219		1,728,251		1,354,873	
22 Heating Fuel			4,910		2,946	
23 Electricity			34,364		20,618	
24 Waste Disposal and Water			5,454		3,273	
25 Travel						
26 Equipment 27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	1,698,219	0	1,772,979	0	1,381,710	0
31	.,,		.,,		.,	
32 Transfers to (from)						
33 Renewals and Replacements	282,095		282,095		282,095	
34 Auxiliaries	(780,314)		(729,959)		(729,959)	
35 Total Transfers	(498,219)	0	(447,864)	0	(447,864)	0
36						
37 Ending Balance	0	0	0	0	290,618	0

Central New Mexico Community College Health Center Exhibit 20A

	ApprovedEstimatedBudgetActuals2013-20142013-2014Unrest.Rest.Unrest.		Actuals 2013-2014 Unrest. Rest.			
1 Revenues	Officat.	1030	onicsi.	NCSI.	onicsi.	NCSI.
2 Federal Grants and Contracts		11,787		11,200		3,705
3 State Grants and Contracts		36,745		29,964		25,380
4 Sales and Service	82,000	, -	80,000	-,	68,459	- /
5 Total Revenues	82,000	48,532	80,000	41,164	68,459	29,085
6						
7 Beginning Balance	0		(7,543)		(7,543)	
8 O Tatal Available	00.000	40.500	70 457	44.404	<u> </u>	20.005
9 Total Available 10	82,000	48,532	72,457	41,164	60,916	29,085
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	179,160		179,237		208,950	
14 Support Staff Salaries	77		,		,	
15 GA/TA/RA Salaries						
16 Student Salaries	1,428		1,428		19,394	
17 Federal Workstudy Salaries		11,787		11,200	1,235	3,705
18 State Workstudy Salaries	10,472	36,745	6,973	29,964	6,406	25,380
19 Other Salaries						
20						
21 Supplies and Expense	154,394		160,306		137,333	
22 Heating Fuel	1,758		1,758		796	
23 Electricity	6,000		6,000		5,568	
24 Waste Disposal and Water	1,306		1,306		884	
25 Travel	3,215		2,850		1,220	
26 Equipment						
27 29. Eringe Benefite	04 750		04 750		74 440	
28 Fringe Benefits29 Waiver of Tuition	61,756 90		61,756 300		71,112 201	
29 Waiver of Tuition 30 Total Expenditures	419,656	48,532	421,914	41,164	453,099	29,085
31	419,000	40,002	421,914	41,104	455,099	29,005
32 Transfers to (from)						
33 Renewals and Replacements	300,000		300,000		300,000	
34 Auxiliaries	(637,656)		(649,457)		(649,457)	
35 Total Transfers	(337,656)	0	(349,457)	0	(349,457)	0
36	()	č	()	č	()	÷
37 Ending Balance	0	0	0	0	(42,726)	0

Central New Mexico Community College Parking Exhibit 20A

	Approved Budget 2013-2014		Estima Actua 2013-20	ls Actua 014 2013-2		2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.	
 Revenues Federal Grants and Contracts State Grants and Contracts 		5,755		500 245		243	
4 Sales and Service	440,000		400,000		339,964		
5 Total Revenues 6	440,000	5,755	400,000	745	339,964	243	
7 Beginning Balance 8	213,159		330,724		330,724		
9 Total Available 10	653,159	5,755	730,724	745	670,688	243	
11 Expenditures 12 Faculty Salaries							
13 Professional Salaries	37,981		42,695		44,451		
14 Support Staff Salaries15 GA/TA/RA Salaries	40,180		86,185		2,822		
16 Student Salaries			9,250				
17 Federal Workstudy Salaries				500			
 State Workstudy Salaries Other Salaries 20 	739 41,257	5,755	64 233,896	245	61 87,065	243	
21 Supplies and Expense	271,390				173,335		
22 Heating Fuel	389		366		220		
23 Electricity	450		2,562		1,537		
24 Waste Disposal and Water	132		406		243		
25 Travel26 Equipment	1,000		1,050		1,509		
27							
28 Fringe Benefits	40,336		49,485		55,715		
29 Waiver of Tuition	76		682	745	857	0.40	
30 Total Expenditures 31	433,930	5,755	426,641	745	367,815	243	
32 Transfers to (from)33 Instruction and General34 Auxiliaries							
35 Total Transfers 36	0	0	0	0	0	0	
37 Ending Balance	219,229	0	304,083	0	302,873	0	

Central New Mexico Community College NMDH Cancer Early Detection Program Exhibit 20A

	Approved Budget 2013-2014 Unrest. Rest.		Actua 2013-20	Estimated Actuals 2013-2014 Unrest. Rest.		ls 014 Rest.
1 Revenues	Unitest.	Resi.	Uniesi.	હ્તરા.	Unrest.	Resi.
2 Federal Grants and Contracts		2,800		1,830		1,064
3 State Grants and Contracts		2,000		1,000		1,004
4 Sales and Service						
5 Total Revenues	0	2,800	0	1,830	0	1,064
6	-	,	-	,	-	,
7 Beginning Balance						
8						
9 Total Available	0	2,800	0	1,830	0	1,064
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries		1,890		1,350		801
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20 21 Supplies and Expense		280				
21 Supplies and Expense22 Heating Fuel		200				
23 Electricity						
24 Waste Disposal and Water						
25 Travel						
26 Equipment						
27						
28 Fringe Benefits		630		480		263
29 Waiver of Tuition						
30 Total Expenditures	0	2,800	0	1,830	0	1,064
31						
32 Transfers to (from)						
33 Instruction and General						
34 Auxiliaries						
35 Total Transfers	0	0	0	0	0	0
36 97 Faction Delanas						
37 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College Plant Funds Capital Outlay Exhibit I

	Approved Estimated Budget Actuals 2013-2014 2013-2014		Actuals 2013-2014
1 ALLOCATED			
2 Revenues			
3 Interest on Investments	200,000	100,000	30,813
4 State GO and STB Bond	10,500,000	2,000,000	762,135
5 Other Bond	30,000,000	20,000,000	2,576,321
6 Total Revenues 7	40,700,000	22,100,000	3,369,269
8 Beginning Balance 9	3,284,470	8,504,779	8,504,779
10 Total Available	43,984,470	30,604,779	11,874,048
11			
12 Expenditures			
13 Major Projects	38,000,000	20,000,000	3,476,798
14 Minor Capital Outlay	200,000	200,000	
15 Total Expenditures	38,200,000	20,200,000	3,476,798
16			
17 Transfers In (Out)			
18 Instruction and General	671,101	671,101	671,101
19 Auxiliaries			
20 Renewals and Replacements			
21 Total Transfers	671,101	671,101	671,101
22			
23 Ending Balance	6,455,571	11,075,880	9,068,351
24 UNALLOCATED			
25 Revenues			
26 Interest on Investments27 Other	25,000	20,000	17,236
28 Total Revenues	25,000	20,000	17,236
29		,	
30 Beginning Balance 31	1,733,273	3,338,147	3,338,147
32 Total Available	1,758,273	3,358,147	3,355,383
33			
34 Expenditures			
35 Major Projects			
36 Minor Capital Outlay	1,500,000	3,000,000	1,950,293
37 Total Expenditures	1,500,000	3,000,000	1,950,293
38			
39 Transfers In (out)			
40 Debt Service			
41 Renewals and Replacements			
42 Total Transfers	0	0	0
43		050 4 45	4 405 000
44 Ending Balance	258,273	358,147	1,405,090

Central New Mexico Community College Renewals and Replacements Exhibit II

		Approved Budget 2013-2014	Estimated Actuals 2013-2014	Actuals 2013-2014
	ALLOCATED			
_	Revenues			
3	For Instruction and General Operations	45 000	~~~~~	05 00 4
4	Interest on Investments	45,000	30,000	25,904
5	Other	2,338,188	2,275,828	2,148,864
6	For Internal Service Operations			
7	Other	0.000.400	0.005.000	0.474.700
	Total Revenues	2,383,188	2,305,828	2,174,768
9	Designing Delenses	0 740 404	45 477 407	45 477 407
	Beginning Balances	9,740,424	15,477,487	15,477,487
11 12				
12				
-	Expenditures	0.626.204	0 626 204	0 000 010
	Expenditures	9,636,304	9,636,304	9,220,812
15 16				
17				
	Transfers In			
19	Required			
20	NonMandatory	2,804,783	2,804,783	2,804,783
	Total Transfers In	2,804,783	2,804,783	2,804,783
22		2,004,700	2,004,703	2,004,703
23				
23				
	Total Transfers	2,804,783	2,804,783	2,804,783
26		_,00 .,. 00	_,00 .,. 00	_,00 .,. 00
	Ending Balances	5,292,091	10,951,794	11,236,226

Central New Mexico Community College Summary of Debt Service Exhibit III

	Approved Budget 2013-2014	Estimated Actuals 2013-2014	Actuals 2013-2014
1 Revenues			
2 Interest Income	50,000	50,000	5,663
3 Mill Levy	9,500,000	9,500,000	9,279,209
4 Premium on Bond Sales			
5 Total Revenues	9,550,000	9,550,000	9,284,872
6			
7 Beginning Balance	6,147,975	7,458,108	7,458,108
8			
9 Total Available	15,697,975	17,008,108	16,742,980
10			
11 Expenditures			
12			
13 Retirement of Principal	7,800,000	9,100,000	8,669,417
14 Payment of Interest	2,500,000	2,620,000	2,027,229
15 Service Charges/Issuing Costs	2,000	80,000	72,409
16			
17 Total Expenditures	10,302,000	11,800,000	10,769,055
18			
19 Transfers In			
20 Instruction and General			
21 Capital Outlay			
22 Total Transfers	0	0	0
23		5 000 400	<u> </u>
24 Ending Balance	5,395,975	5,208,108	5,973,925

Central New Mexico Community College Summary of Current Fund Revenues By Source Exhibit a

		Approved 2013-2	•	Estimated 2013-20		Actuals 2013-2014		
		Unrestr	Restr	Unrestr	Restr	Unrestr	Restr	
1	Tuition and Fees							
2	Instruction and General	24,352,340	0	22,727,396	49,273	22,432,545	42,070	
3	Student Social and Cultural	185,000	0	150,000	0	132,618	0	
4	Public Service							
5	Internal Services							
6	Student Aid and Grants							
7	Auxiliary Enterprises							
	Total Tuition and Fees	24,537,340	0	22,877,396	49,273	22,565,163	42,070	
9	Federal Govt Appropriations							
10	Instruction and General							
11	Student Social and Cultural							
12	Public Service							
13	Internal Services							
14	Student Aid and Grants		45,578,693		45,495,417		33,304,022	
15	Auxiliary Enterprises							
	Total Federal Govt Approp	0	45,578,693	0	45,495,417	0	33,304,022	
17 3	State Govt Appropriations							
18	Instruction and General	51,971,700	0	51,971,700	0	51,971,700	0	
19	Student Social and Cultural							
20	Public Service	0	0	0	0	0	0	
21	Internal Services							
22	Student Aid and Grants							
23	Auxiliary Enterprises							
24	Total State Govt Approp	51,971,700	0	51,971,700	0	51,971,700	0	
25	Local Govt Appropriations							
26	Instruction and General	47,486,112	0	48,179,828	0	48,602,581	0	
27	Student Social and Cultural							
28	Public Service							
29	Internal Services							
30	Student Aid and Grants							
31	Auxiliary Enterprises							
	Total Local Govt Approp	47,486,112	0	48,179,828	0	48,602,581	0	
33	Federal Government Grants							
34	Instruction and General	145,000	3,934,792	260,000	3,464,877	115,572	2,969,608	
35	Student Social and Cultural							
36	Public Service	0	659,339	0	48,468	0	45,916	
37	Internal Services	0	46,718	0	11,000	0	10,978	
38	Student Aid and Grants	0	213,750	0	217,913	0	166,495	
39	Auxiliary Enterprises	0	14,587	0	13,530	0	4,769	
40	Total Federal Govt Grants	145,000	4,869,186	260,000	3,755,788	115,572	3,197,766	
41 \$	State Government Grants							
42	Instruction and General	729,072	1,994,054	169,878	1,782,002	149,878	2,096,579	
43	Student Social and Cultural							
44	Public Service	0	478,251	0	510,622	0	499,950	
45	Internal Services	0	70,842	0	67,419	0	43,334	
46	Student Aid and Grants	0	4,146,071	0	4,181,177	0	4,095,505	
47	Auxiliary Enterprises	0	42,500	0	30,209	0	25,623	
48	Total State Govt Grants	729,072	6,731,718	169,878	6,571,429	149,878	6,760,991	

Central New Mexico Community College Summary of Current Fund Revenues By Source Exhibit a

1 Local Government Grants2Instruction and General000003Student Social and Cultural000004Public Service000005Internal Services00006Student Aid and Grants00007Auxiliary Enterprises00008Total Local Govt Grants00009Private Grants and Contracts0000	str 3,000 0 3,000 4,856 7,679
2Instruction and General000003Student Social and Cultural00004Public Service00005Internal Services00006Student Aid and Grants00007Auxiliary Enterprises00008Total Local Govt Grants00009Private Grants and Contracts10,0001,874,75365,5001,453,78733,1155011Student Social and Cultural12Public Service10,0001,874,75365,5001,453,78733,11550	0 0 <u>3,000</u> 4,856
3Student Social and Cultural4Public Service05Internal Services6Student Aid and Grants07Auxiliary Enterprises8Total Local Govt Grants09Private Grants and Contracts10Instruction and General11Student Social and Cultural12Public Service	0 0 <u>3,000</u> 4,856
4Public Service005Internal Services006Student Aid and Grants007Auxiliary Enterprises0008Total Local Govt Grants00009Private Grants and Contracts10,0001,874,75365,5001,453,78733,1155011Student Social and Cultural12Public Service101,874,75365,5001,453,78733,11550	0 <u>3,000</u> 4,856
5Internal Services6Student Aid and Grants007Auxiliary Enterprises0008Total Local Govt Grants0009Private Grants and Contracts101,874,75365,5001,453,78733,1155010Instruction and General10,0001,874,75365,5001,453,78733,1155011Student Social and Cultural12Public Service10101,874,753101,453,78710	0 <u>3,000</u> 4,856
6Student Aid and Grants007Auxiliary Enterprises0008Total Local Govt Grants00009Private Grants and Contracts10,0001,874,75365,5001,453,78733,1155010Instruction and General10,0001,874,75365,5001,453,78733,1155011Student Social and Cultural12Public Service10101010	<u>3,000</u> 4,856
7Auxiliary Enterprises8Total Local Govt Grants0009Private Grants and Contracts10Instruction and General10,0001,874,75365,5001,453,78733,1155011Student Social and Cultural12Public Service	<u>3,000</u> 4,856
8 Total Local Govt Grants00009 Private Grants and Contracts10Instruction and General10,0001,874,75365,5001,453,78733,1155011Student Social and Cultural12Public Service	4,856
9 Private Grants and Contracts10Instruction and General10,0001,874,75365,5001,453,78733,1155011Student Social and Cultural12Public Service	4,856
10 Instruction and General 10,000 1,874,753 65,500 1,453,787 33,115 50 11 Student Social and Cultural 12 Public Service 12 10	
Student Social and CulturalPublic Service	
12 Public Service	7,679
	7,679
13 Internal Services	7,679
	7,679
14 Student Aid and Grants 26,660 321,550 10,000 457,479 7,500 30	
15 Auxiliary Enterprises	
16 Total Private Grants & Contracts 36,660 2,196,303 75,500 1,911,266 40,615 81	2,535
17 Endowments, Land and Perm Funds	
18 Instruction and General 0 30,000 0 30,000 0 2	0,705
19 Student Social and Cultural	
20 Public Service	
21 Internal Services	
22 Student Aid and Grants	
23 Auxiliary Enterprises	
24 Total Endow, Land & Perm Funds 0 30,000 0 30,000 0 2	0,705
25 Sales and Services	
26 Instruction and General 1,270,500 0 1,016,500 0 1,048,406 2	1,798
27 Student Social and Cultural	
28 Public Service 0 72,847 0 63,656 0 1	5,124
29 Internal Services 200,000 0 50,000 0 20,797	0
30 Student Aid and Grants	
31 Auxiliary Enterprises 3,522,000 0 3,580,500 0 3,416,154	0
32 Total Sales and Services 4,992,500 72,847 4,647,000 63,656 4,485,357 3	5,922
33 Other Sources	
34 Instruction and General 2,303,300 0 2,350,950 0 2,282,948	0
35 Student Social and Cultural	
36 Public Service 100,000 469,082 90,000 329,029 94,881 11	0,735
37 Internal Services	
38 Student Aid and Grants	
39 Auxiliary Enterprises	
40 Total Other Sources 2,403,300 469,082 2,440,950 329,029 2,377,829 11	0,735
41 Total Current Fund Revenue	
42 Instruction and General 128,268,024 7,833,599 126,741,752 6,779,939 126,636,745 5,66	3,616
43 Student Social and Cultural 185,000 0 150,000 0 132,618	0
44 Public Service 100,000 1,679,519 90,000 951,775 94,881 67	1,725
45 Internal Services 200,000 117,560 50,000 78,419 20,797 5	4,312
46 Student Aid and Grants 26,660 50,260,064 10,000 50,351,986 7,500 37,87	3,701
47 Auxiliary Enterprises 3,522,000 57,087 3,580,500 43,739 3,416,154 3	0,392
48 Grand Total Current Fund Revenues 132,301,684 59,947,829 130,622,252 58,205,858 130,308,695 44,29	3746

Central New Mexico Community College Summary of Salaries in All Current Funds Exhibit b

		Approved Budget 2013-2014			Est	imated Actua	ls 2013-20	14	Actuals 2013-2014				
			stricted		tricted		tricted		ricted		stricted		stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 F a	aculty salaries												
2 1	0 Instruction	671.44	38,365,349	13.98	828,856	631.82	35,332,528	13.58	759,507	649.87	36,342,254	14.47	809,026
3 1	1 Academic Support	0.00	0	2.97	169,791	1.72	96,229	2.46	137,829	1.43	80,113	1.88	105,274
4 1	2 Student Services	0.00	0	1.16	66,532	0.12	6,692	0.05	2,916	0.00	6,358	0.08	4,516
51	3 Institutional Support	0.82	46,716	0.00	0	0.26	14,534	0.00	0	0.32	18,168	0.00	0
61	4 Maintenance and Operations	0.00	0			0.00	0	0.00	0	0.00	0	0.00	0
71	5 Student Social and Cultural					0.00				0.00			
81	7 Public Service			1.89	108,012	0.00		0.23	12,872	0.00		0.10	5,552
91	8 Internal Services		0			0.00	0	0.00	0	0.00	0	0.00	0
10 2	20 Auxiliary Enterprises		0			0.00		0.00	0	0.00		0.00	0
11 To	otal Faculty Salaries	672.26	38,412,065	20.01	1,173,191	633.92	35,449,983	16.32	913,124	651.62	36,446,893	16.53	924,368
12 P i	rofessional Salaries												
13	Instruction	6.80	352,652	2.32	131,030	4.80	283,481	2.49	147,290	4.87	288,001	2.26	133,641
14	Academic Support	79.67	4,497,304	0.06	3,281	85.58	5,055,575	0.00	0	84.87	5,013,655	0.00	0
15	Student Services	91.08	5,141,129	9.44	553,371	83.75	4,947,883	4.32	258,354	83.26	4,918,541	4.26	285,466
16	Institutional Support	79.52	5,234,617	0.00	0	79.62	5,356,685	0.00	0	79.17	5,427,842	0.00	0
17	Maintenance and Operations	14.47	816,675		0	14.26	842,301	0.00	0	11.51	679,737	0.00	0
18	Student Social and Cultural												
19	Public Service	0.00	0	7.42	418,924	0.00	0	5.53	312,361	0.00	0	5.41	305,307
20	Internal Services	39.61	2,235,946	0.00	0	46.92	2,648,771	0.00	0	46.24	2,610,242	0.00	0
21	Auxiliary Enterprises	3.85	217,141	0.03	1,890	3.93	221,932	0.02	1,350	4.49	253,401	0.01	801
22 To	otal Professional Salaries	315.00	18,495,464	19.28	1,108,496	318.87	19,356,628	12.37	719,355	314.41	19,191,419	11.94	725,215
23 S ı	upport Staff Salaries												
24	Instruction	52.83	1,636,416	6.58	203,763	44.03	1,497,419	5.21	177,192	45.23	1,538,287	4.28	148,344
25	Academic Support	100.66	3,117,650	2.20	68,000	92.34	3,140,754	1.80	61,086	87.49	2,975,585	1.48	50,168
26	Student Services	179.58	5,562,090	5.20	161,033	164.58	5,597,710	6.93	235,588	161.14	5,480,643	5.30	180,296
27	Institutional Support	82.19	2,570,096	0.00	0	69.42	2,369,070	0.00	0	67.61	2,321,673	0.00	0
28	Maintenance and Operations	5.33	164,934			5.79	196,864			5.78	196,461		
29	Student Social and Cultural												
30	Public Service	0.00	0	4.62	143,239	0.00	0	3.29	101,900	0.00	0	3.08	95,249
31	Internal Services	44.18	1,368,340	0.00	0	42.94	1,329,911	0.00	0	39.22	1,214,727	0.00	0
32	Auxiliary Enterprises	1.30	40,257	0.00	0	2.78	86,185	0.00	0	0.09	2,822	0.00	0
33 To	otal Support Staff Salaries	466.06	14,459,783	18.60	576,035	421.88	14,217,913	17.22	575,766	406.56	13,730,198	14.14	474,057

Central New Mexico Community College Summary of Salaries in All Current Funds Exhibit b

		Approved Budget 2013-2014				Est	mated Actua	ls 2013-20	14	Actuals 2013-2014			
		Unrest	tricted		tricted	Unres	tricted		ricted		stricted		stricted
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 G	A/TA Salaries												
2	Instruction												
3	Academic Support												
4	Student Services												
5	Institutional Support												
6	Maintenance and Operations												
7	Student Social and Cultural												
8	Public Service												
9	Internal Services												
10	Auxiliary Enterprises												
11 To	otal GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12 S i	udent Salaries												
13	Instruction	1.96	29,632	0.00	0	7.72	116,428	0.00	0	4.85	930,039	0.00	0
14	Academic Support	5.90	89,028	0.00	0	6.79	102,425	0.00	0	10.70	161,387	0.00	0
15	Student Services	5.31	80,102	0.00	19,034	10.91	164,458	5.33	80,435	16.55	249,555	5.63	84,903
16	Institutional Support	6.10	91,918	0.00	0	13.84	208,747	0.00	0	9.67	145,810	0.00	0
17	Maintenance and Operations	0.00	0			0.66	10,000			0.62	9,401		
18	Student Social and Cultural												
19	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20	Internal Services	0.94	14,162	0.00	0	1.15	17,272	0.00	0	1.72	25,973	0.00	0
21	Auxiliary Enterprises	0.09	1,428	0.00	0	0.71	10,678	0.00	0	1.29	19,394	0.00	0
22 To	otal Student Salaries	20.31	306,270	0.00	19,034	41.78	630,008	5.33	80,435	45.40	1,541,559	5.63	84,903
	ederal Workstudy Salaries												
24	Instruction	0.35	8,385	0.00	0	0.59	8,883	0.00	0	0.77	11,595	0.00	0
25	Academic Support	2.73	41,110	0.00	0	3.27	49,356	0.00	0	2.92	44,013	0.00	0
26	Student Services	7.70	116,119	0.00	0	4.40	66,379	0.00	0	4.77	71,899	0.00	0
27	Institutional Support	0.34	5,155	0.00	0	0.98	14,792	0.00	0	1.17	17,679	0.00	0
28	Maintenance and Operations	0.00	0	0.00	0	0.43	11,333	0.00	0	0.04	662	0.00	0
29	Student Social and Cultural												
30	Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31	Internal Services	0.12	1,871	3.10	46,718	0.04	614	0.73	11,000	0.24	3,659	0.73	10,978
32	Auxiliary Enterprises	0.00	0	0.78	11,787	0.00	0	0.78	11,700	0.08	1,235	0.25	3,705
33 To	otal Federal Workstudy Salaries	11.24	172,640	3.88	58,505	9.71	151,357	1.51	22,700	9.99	150,742	0.97	14,683

Central New Mexico Community College Summary of Salaries in All Current Funds Exhibit b

		Approved Budget 2013-2014			Est	imated Actua	ls 2013-20	14	Actuals 2013-2014				
		Unres	stricted	Res	tricted	Unres	tricted	Res	tricted	Unres	stricted	Res	stricted
_		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 S	tate Workstudy Salaries												
2	Instruction	1.77	28,449	0.00	0	2.01	30,258	0.00	0	1.78	26,873	0.00	0
3	Academic Support	3.79	57,116	0.00	0	12.45	67,546	0.00	0	4.48	67,616	0.00	0
4	Student Services	7.18	108,225	0.00	0	7.60	114,565	0.00	0	8.36	126,097	0.00	0
5	Institutional Support	2.60	39,176	0.00	0	2.62	39,503	0.00	0	2.78	41,996	0.00	0
6	Maintenance and Operations	0.17	2,601			0.09	1,352			0.09	1,424		
7	Student Social and Cultural												
8	Public Service	0.00	0	0.08	1,248	0.00	0	0.00	0	0.00	0	0.00	0
9	Internal Services	1.27	19,161	4.70	70,842	0.74	11,156	4.47	67,419	0.72	10,833	2.87	43,334
10	Auxiliary Enterprises	0.74	11,211	2.82	42,500	0.47	7,037	2.00	30,209	0.43	6,467	1.70	25,623
11 To	otal State Workstudy Salaries	17.52	265,939	7.60	114,590	25.97	271,417	6.47	97,628	18.64	281,306	4.57	68,957
12 O	ther Salaries												
13	Instruction												
14	Academic Support	0.37	8,608	0.00	0	0.00	0			0.00	0	0.00	0
15	Student Services	0.00	0	0.05	1,160			0.00	0	0.00	0	0.00	0
16	Institutional Support	96.05	2,312,980			75.48	1,998,450			76.46	2,024,377		
17	Maintenance and Operations	138.50	3,256,104			111.08	2,940,686			106.28	2,813,779		
18	Student Social and Cultural												
19	Public Service				0			0.00	0	0.00	0	0.00	0
20	Internal Services									1.64	38,552		
21	Auxiliary Enterprises	1.75	41,257		0	9.95	233,896	0.00	0	3.70	87,065	0.00	0
22 T	otal Other Salaries	236.67	5,618,949	0.05	1,160	196.50	5,173,032	0.00	0	188.08	4,963,773	0.00	0
23 S	ummary of Current Fund Salaries												
24	Instruction	735.15	40,420,883	22.88	1,163,649	690.96	37,268,997	21.28	1,083,989	707.37	39,137,049	21.01	1,091,011
25	Academic Support	193.11	7,810,816	5.23	241,072	202.15	8,511,885	4.26	198,915	191.89	8,342,369	3.36	155,442
26	Student Services	290.84	11,007,665	15.86	801,130	271.36	10,897,687	16.63	577,293	274.07	10,853,093	15.27	555,181
27	Institutional Support	267.62	10,300,658	0.00	0	242.22	10,001,781	0.00	0	237.20	9,997,545	0.00	0
28	Maintenance and Operations	158.46	4,240,314	0.00	0	132.31	4,002,536	0.00	0	124.33	3,701,464	0.00	0
29	Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30	Public Service	0.00	0	14.02	671,423	0.00	0	9.05	427,133	0.00	0	8.58	406,108
31	Internal Services	86.12	3,639,480	7.80	117,560	91.79	4,007,724	5.20	78,419	89.78	3,903,986	3.60	54,312
32	Auxiliary Enterprises	7.74	311,294	3.63	56,177	17.84	559,728	2.80	43,259	10.08	370,384	1.96	30,129
33 G	rand Total - Current Fund Salaries	1,739.05	77,731,110	69.41	3,051,011	1,648.63	75,250,338	59.23	2,409,008	1,634.72	76,305,890	53.78	2,292,183

Central New Mexico Community College Salaries of Principal Officers Exhibit e

	Approved Budget 2013-2014	Estimated Actuals 2013-2014	Actuals 2013-2014
Exhibit 11	2013-2014	2013-2014	2013-2014
Dean of Applied Technologies - Bronisz	123,611	123,611	123,611
Dean of Business and Information Technology - Diller	123,611	123,611	123,611
Dean of Communication, Humanities, and Social Sciences - Volkers	123,611	123,611	123,611
Dean of Health, Wellness, and Public Safety - Mason	123,611	123,611	123,611
Dean of School of Adult & General Education - Lundgren (interim)	123,611	123,611	123,611
Dean of Mathematics, Science, and Engineering - Cornish	123,611	123,611	123,611
Dean of Workforce & Economic Development - Burke	123,611	123,611	123,611
Exhibit 12			
Dean of Students - Garcia	123,611	123,611	123,611
Exhibit 13			
President - Winograd	220,626	220,626	253,626
Vice President for Academic Affairs - Gunthorpe	161,262	161,262	161,262
Vice President for Student Services - Bustos	161,262	161,262	161,262
Vice President for Finance and Operations - Ulibarri	161,262	161,262	161,262
Associate Vice President for Student Services - Padilla	134,461	134,461	134,461