

Report of Actuals
Academic Year 2014-2015
Fiscal Year 2015



Central New Mexico Community College

New Mexico
Higher Education Department

Central New Mexico Community College (CNM)
Report of Actuals
2014-2015

Table of Contents

		Page
Exhibit 1	Summary of Current and Plant Funds	3
Exhibit 1A	Detail of Transfers	5
Exhibit 1B	Analysis of Unrestricted Current Funds Balances	6
Exhibit 2	Summary of Instruction and General	7
Exhibit 3	Summary of Student Tuition and Fees for Instruction and General	8
Exhibit 4	Summary of Governmental Appropriations for Instruction and General	9
Exhibit 5	Summary of Governmental Grants and Contracts for Instruction and General	9
Exhibit 6	Private Gifts, Grants, and Contracts for Instruction and General	10
Exhibit 7	Endowment, Land, Permanent Fund Incomes for Instruction and General	10
Exhibit 8	Sales and Services of Educational Activities for Instruction and General	10
Exhibit 9	Other Sources of Revenues for Instruction and General	10
Exhibit 10	Summary of Expenditures for Instruction	11
Exhibit 10A	Expenditures for Instruction-Detail	12
Exhibit 11	Summary of Expenditures for Academic Support	28
Exhibit 11A	Expenditures for Academic Support-Detail	29
Exhibit 12	Summary of Expenditures for Student Services	38
Exhibit 12A	Expenditures for Student Services-Detail	39
Exhibit 13	Summary of Expenditures for Institutional Support	51
Exhibit 13A	Expenditures for Institutional Support-Detail	53
Exhibit 14	Summary of Expenditures for Operations and Maintenance	67
Exhibit 14A	Expenditures for Operations and Maintenance-Detail	68
Exhibit 15	Student Social and Cultural Development Activities	72
Exhibit 17	Summary of Public Service	73
Exhibit 17A	Public Service-Detail	74
Exhibit 18	Summary of Internal Services	80
Exhibit 18A	Internal Services-Detail	81
Exhibit 19	Summary of Student Grants and Stipends	84
Exhibit 20	Summary of Auxiliary Enterprises	85
Exhibit 20A	Auxiliary Enterprises-Detail	86
Exhibit I	Summary of Capital Outlay	91
Exhibit II	Summary of Renewals and Replacements	92
Exhibit III	Summary of Debt Services	93
Exhibit a	Summary of Current Funds Revenue by Source	94
Exhibit b	Summary of Salaries in All Current Funds	96
Exhibit e	Salaries of Principal Officers	99

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

	Approved Budget		Estimated Actuals		Actuals	
	2014-2015		2014-2015		2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Instruction and General	134,160,110	6,876,194	134,452,746	7,883,455	131,805,422	5,963,965
3 Student Social and Cultural	150,000	0	140,000	4,000	123,286	0
4 Research						
5 Public Service	100,000	923,857	100,000	808,809	86,007	491,871
6 Internal Services	50,000	78,419	25,000	72,799	18,045	73,202
7 Student Aid Grants and Stipends	10,000	50,408,699	20,000	39,934,374	7,500	33,394,570
8 Auxiliary Enterprises	3,489,750	44,909	3,920,500	45,182	3,149,744	31,300
9 Intercollegiate Athletics						
10 Independent Operations						
11 Subtotal - Current Funds	137,959,860	58,332,078	138,658,246	48,748,619	135,190,004	39,954,908
12 Capital Outlay	39,620,000		24,250,000		15,633,907	
13 Renewals and Replacements	2,305,828		2,170,000		2,011,317	
14 Retirement of Indebtedness	9,550,000		9,550,000		9,446,294	
15 Total Revenues	189,435,688	58,332,078	174,628,246	48,748,619	162,281,522	39,954,908
16						
17 Beginning Balances						
18 Instruction and General	13,690,811	0	15,635,281	0	15,635,281	0
19 Student Social and Cultural	314,373	0	404,050	0	404,050	0
20 Research						
21 Public Service	161,899	0	219,799	0	219,799	0
22 Internal Services	0	0	0	0	0	0
23 Student Aid Grants and Stipends	0	0	124,484	0	124,484	0
24 Auxiliary Enterprises	2,447,396	0	3,323,993	0	3,323,993	0
25 Intercollegiate Athletics						
26 Independent Operations						
27 Subtotal - Current Funds	16,614,479	0	19,707,607	0	19,707,607	0
28 Capital Outlay	11,434,027		10,473,441		10,473,441	
29 Renewals and Replacements	10,951,794		11,236,226		11,236,226	
30 Retirement of Indebtedness	5,208,108		5,973,925		5,973,925	
31 Total Beginning Balances	44,208,408	0	47,391,199	0	47,391,199	0
32						
33 Total Available						
34 Instruction and General	147,850,921	6,876,194	150,088,027	7,883,455	147,440,703	5,963,965
35 Student Social and Cultural	464,373	0	544,050	4,000	527,336	0
36 Research	0	0	0	0	0	0
37 Public Service	261,899	923,857	319,799	808,809	305,806	491,871
38 Internal Services	50,000	78,419	25,000	72,799	18,045	73,202
39 Student Aid Grants and Stipends	10,000	50,408,699	144,484	39,934,374	131,984	33,394,570
40 Auxiliary Enterprises	5,937,146	44,909	7,244,493	45,182	6,473,737	31,300
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	154,574,339	58,332,078	158,365,853	48,748,619	154,897,611	39,954,908
44 Capital Outlay	51,054,027	0	34,723,441	0	26,107,348	0
45 Renewals and Replacements	13,257,622	0	13,406,226	0	13,247,543	0
46 Retirement of Indebtedness	14,758,108	0	15,523,925	0	15,420,219	0
47 Total Available	233,644,095	58,332,078	222,019,445	48,748,619	209,672,721	39,954,908

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

	Approved Budget		Estimated Actuals		Actuals	
	2014-2015		2014-2015		2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Expenditures						
2 Instruction and General	129,717,762	6,876,194	134,604,081	7,883,455	130,126,618	5,963,965
3 Student Social and Cultural	203,352	0	189,830	4,000	134,441	0
4 Research						
5 Public Service	125,000	923,857	130,000	808,809	107,252	491,871
6 Internal Services	50,000	78,419	25,000	72,799	18,045	73,202
7 Student Aid Grants and Stipends	2,553,051	50,408,699	2,605,672	39,934,374	2,424,542	33,394,570
8 Auxiliary Enterprises	3,286,118	44,909	2,486,867	45,182	2,033,515	31,300
9 Intercollegiate Athletics						
10 Independent Operations						
11 Subtotal - Current Funds	135,935,283	58,332,078	140,041,450	48,748,619	134,844,413	39,954,908
12 Capital Outlay	42,700,000		26,200,000		17,456,875	
13 Renewals and Replacements	8,666,308		11,563,128		7,832,391	
14 Retirement of Indebtedness	11,004,000		11,004,000		9,690,187	
15 Total Expenditures	198,305,591	58,332,078	188,808,578	48,748,619	169,823,866	39,954,908
16						
17 Transfer to (from)						
18 Instruction and General	(4,080,140)	0	(3,098,277)	0	(3,098,277)	0
19 Student Social and Cultural	(3,600)	0	(3,600)	0	(3,600)	0
20 Research						
21 Public Service	0	0	0	0	0	0
22 Internal Services	0	0	0	0	0	0
23 Student Aid Grants and Stipends	2,543,051	0	2,461,188	0	2,461,188	0
24 Auxiliary Enterprises	(801,200)	0	(1,050,000)	0	(1,050,000)	0
25 Intercollegiate Athletics						
26 Independent Operations						
27 Subtotal - Current Funds	(2,341,889)	0	(1,690,689)	0	(1,690,689)	0
28 Capital Outlay	671,101		671,101		671,101	
29 Renewals and Replacements	1,670,788		1,019,588		1,019,588	
30 Retirement of Indebtedness	0		0		0	
31 Total Transfers	0	0	0	0	0	0
32						
33 Ending Balances						
34 Instruction and General	14,053,019	0	12,385,669	(0)	14,215,808	0
35 Student Social and Cultural	257,421	0	350,620	0	389,295	0
36 Research	0	0	0	0	0	0
37 Public Service	136,899	0	189,799	0	198,555	0
38 Internal Services	0	0	0	0	(0)	0
39 Student Aid Grants and Stipends	0	0	0	0	168,630	0
40 Auxiliary Enterprises	1,849,827	0	3,707,626	0	3,390,222	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	16,297,166	0	16,633,714	(0)	18,362,509	0
44 Capital Outlay	9,025,128	0	9,194,542	0	9,321,574	0
45 Renewals and Replacements	6,262,102	0	2,862,686	0	6,434,740	0
46 Retirement of Indebtedness	3,754,108	0	4,519,925	0	5,730,031	0
47 Total Ending Balances	35,338,504	0	33,210,867	(0)	39,848,855	0
48						
49 Total Expenditures, Transfers, & Balances	233,644,095	58,332,078	222,019,445	48,748,619	209,672,721	39,954,908

**Central New Mexico Community College
Detail of Transfers
Exhibit 1A**

	Approved Budget 2014-2015	Estimated Actuals 2014-2015	Actuals 2014-2015
1 From Instruction and General			
2 Mandatory Transfers			
3 Renewals and Replacements			
4 Debt Service	0	0	0
5 Total Mandatory Transfers	<u>0</u>	<u>0</u>	<u>0</u>
6			
7 Non-mandatory Transfers			
8 Public Service	0	0	
9 Research			
10 Auxiliary Enterprises	0	900,000	900,000
11 Student Aid Grants and Stipends	(2,389,451)	(2,307,588)	(2,307,588)
12 Plant Fund Capital Outlay	(671,101)	(671,101)	(671,101)
13 Renewals and Replacements	(1,019,588)	(1,019,588)	(1,019,588)
14 Total Non-mandatory Transfers	<u>(4,080,140)</u>	<u>(3,098,277)</u>	<u>(3,098,277)</u>
15 Total From Instruction and General	<u>(4,080,140)</u>	<u>(3,098,277)</u>	<u>(3,098,277)</u>
16			
17 From Internal Services			
18 Renewals and Replacements	0	0	0
19 Total Internal Services	<u>0</u>	<u>0</u>	<u>0</u>
20			
21 Net Current Fund Transfers To (From)			
22 Instruction and General	(4,080,140)	(3,098,277)	(3,098,277)
23 Student Social and Cultural Development	(3,600)	(3,600)	(3,600)
24 Public Service	0	0	0
25 Internal Services	0	0	0
26 Research			
27 Student Aid and Grants	2,543,051	2,461,188	2,461,188
28 Auxiliary Enterprises	(801,200)	(1,050,000)	(1,050,000)
29 Net Current Fund Transfers To (From)	<u>(2,341,889)</u>	<u>(1,690,689)</u>	<u>(1,690,689)</u>
30 Plant Funds	671,101	671,101	671,101
31 Renewals and Replacements	1,670,788	1,019,588	1,019,588
32 Debt Service	0	0	0
33 Net Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>

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

	Approved Budget 2014-2015	Estimated Actuals 2014-2015	Actuals 2014-2015
1 Instruction and General			
2 Beginning Balance	13,690,811	15,635,281	15,635,281
3			
4 Ending Balance	14,053,019	12,385,669	14,215,808
5 Reserved for Cash Flow	6,020,766	6,784,011	6,125,143
6 HED 6% Reserve	8,032,253	5,601,658	8,090,665
7			
8 Student Social and Cultural Development			
9 Beginning Balance	314,373	404,050	404,050
10			
11 Ending Balance	257,421	350,620	389,295
12			
13 Research			
14 Beginning Balance			
15			
16 Ending Balance			
17			
18 Public Service			
19 Beginning Balance	161,899	219,799	219,799
20			
21 Ending Balance	136,899	189,799	198,555
22			
23 Internal Services			
24 Beginning Balance	0	0	0
25			
26 Ending Balance	0	0	(0)
27			
28 Student Aid Grants and Stipends			
29 Beginning Balance	0	124,484	124,484
30			
31 Ending Balance	0	0	168,630
32			
33 Auxiliary Enterprises			
34 Beginning Balance	2,447,396	3,323,993	3,323,993
35			
36 Ending Balance	1,849,828	3,707,626	3,390,222
37			
38 Intercollegiate Athletics			
39 Beginning Balance			
40			
41 Ending Balance			

**CNM Governing Board policy requires 12%-18% reserve of budgeted current funds expenditures.

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

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Tuition and Fees	25,718,086	48,690	24,578,084	40,000	22,611,667	8,457
3 Federal Govt Appropriations						
4 State Govt Appropriations	55,644,400		55,644,400		55,644,425	
5 Local Govt Appropriations	48,986,756		49,925,747		49,257,788	
6 Federal Govt Grants and Contracts	260,000	3,576,633	260,000	3,907,707	72,418	3,125,192
7 State Govt Grants and Contracts	115,038	1,772,864	141,426	1,855,122	121,426	1,977,853
8 Local Govt Grants and Contracts		0		10,000		9,734
9 Private Gifts, Grants, and Contracts	66,000	1,447,262	63,500	2,055,626	22,500	827,940
10 Endowment, Land, and Permanent Fund		30,745		15,000		14,789
11 Sales and Service of Educational Activities	1,016,500	0	1,351,000	0	1,371,036	0
12 Other Sources	2,353,330		2,488,589		2,704,161	
13 Total Revenues	134,160,110	6,876,194	134,452,746	7,883,455	131,805,422	5,963,965
14						
15 Beginning Balance	13,690,811		15,635,281		15,635,281	
16						
17 Total Available	147,850,921	6,876,194	150,088,027	7,883,455	147,440,703	5,963,965
18						
19 Expenditures						
20 Instruction	60,349,034	3,389,885	59,968,034	3,825,368	58,290,998	3,149,689
21 Academic Support	14,386,347	1,044,377	16,172,451	1,006,753	15,840,378	600,188
22 Student Services	19,538,578	1,874,760	20,881,324	2,145,205	20,164,542	1,632,737
23 Institutional Support	20,993,855	526,229	20,806,358	881,422	19,880,068	566,986
24 Operations and Maintenance of Plant	14,449,949	40,943	16,775,914	24,707	15,950,632	14,365
25 Total Expenditures	129,717,762	6,876,194	134,604,081	7,883,455	130,126,618	5,963,965
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	1,019,588		1,019,588		1,019,588	
36 Student Aid	2,389,451		2,307,588		2,307,588	
37 Auxiliary	0		(900,000)		(900,000)	
38 Net Transfers	4,080,140	0	3,098,277	0	3,098,277	0
39						
40 Ending Balance	14,053,019	0	12,385,669	(0)	14,215,808	0

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

		Approved Budget 2014-2015	Estimated Actuals 2014-2015	Actuals 2014-2015
1	I. Regular Academic			
2				
3	Resident Tuition	20,535,072	19,016,908	17,518,447
4				
5				
6	Total Resident Tuition	<u>20,535,072</u>	<u>19,016,908</u>	<u>17,518,447</u>
7				
8	Non-resident Tuition	1,469,632	1,483,426	1,440,640
9				
10				
11	Total Non-resident Tuition	<u>1,469,632</u>	<u>1,483,426</u>	<u>1,440,640</u>
12	Total Tuition	<u>22,004,704</u>	<u>20,500,334</u>	<u>18,959,087</u>
13				
14	II. Miscellaneous Fees			
15	Registration Fee	3,096,280	3,322,750	2,342,435
16	Technology Fee			
17	Distance Education Fee			
18	Laboratory Fees	617,102	755,000	1,310,145
19	Total Miscellaneous Fees	<u>3,713,382</u>	<u>4,077,750</u>	<u>3,652,580</u>
20				
21	Total Tuition and Miscellaneous Fees	<u>25,718,086</u>	<u>24,578,084</u>	<u>22,611,667</u>

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

	Approved Budget 2014-2015	Estimated Actuals 2014-2015	Actuals 2014-2015
1 Exhibit 4			
2 Governmental Appropriations			
3 for Instruction and General			
4			
5 Federal Appropriations			
6 State Appropriations	\$ 55,644,400	\$ 55,644,400	\$ 55,644,425
7			
8 Local Mill Levy	48,986,756	49,925,747	49,257,788
9			
10			
11 Exhibit 5			
12 Governmental Grants and Contracts for			
13 Instruction and General			
14			
15 Federal Grants	260,000	260,000	72,418
16 State Grants	115,038	141,426	121,426
17			
18 Restricted Federal:			
19 Workstudy funds - I & G Portion	552,585	484,872	485,856
20 Instructional Programs	3,024,048	3,422,835	2,639,336
21 Total Federal	3,576,633	3,907,707	3,125,192
22			
23 Restricted State:			
24 Workstudy Funds - I & G Portion	1,132,704	1,035,816	1,034,493
25 Instructional Programs	640,160	819,306	943,360
26 Total State	1,772,864	1,855,122	1,977,853
27			
28 Restricted Local	0	10,000	9,734
29 Total Local	0	10,000	9,734

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

	Approved Budget 2014-2015	Estimated Actuals 2014-2015	Actuals 2014-2015
1 Exhibit 6			
2 Private Grants and Contracts for			
3 Instruction and General			
4			
5 Unrestricted	66,000	63,500	22,500
6 Restricted	1,447,262	2,055,626	827,940
7			
8			
9			
10 Exhibit 7			
11 Endowment, Land, and Permanent Fund			
12 Income for Instruction and General			
13			
14 Unrestricted	0	0	0
15 Restricted from Endowments	30,745	15,000	14,789
16			
17 Exhibit 8			
18 Sales and Services of Educational Activities			
19			
20 Unrestricted	1,016,500	1,351,000	1,371,036
21 Restricted	0	0	0
22			
23 Exhibit 9			
24 Other Sources of Revenue for Instruction			
25 and General			
26			
27 Unrestricted			
28 C&G IDC Revenue	0	0	250,085
29 Interest Income on Current Funds	30,450	35,450	32,578
30 Other Local - Miscellaneous	2,322,880	2,453,139	2,421,498
31 Total Unrestricted	<u>2,353,330</u>	<u>2,488,589</u>	<u>2,704,161</u>
32			
33 Restricted	0	0	0

**Central New Mexico Community College
Expenditures for Instruction
Exhibit 10**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 General Academic Instruction by Department						
2 Communication, Humanities, & Social Sci	10,530,956	10,335	9,927,711	116,088	10,276,169	15,539
3 Math, Science, and Engineering	6,657,541	0	7,440,347	19,344	7,730,052	11,187
4 Total General Academic	17,188,497	10,335	17,368,058	135,432	18,006,221	26,726
5						
6 Vocational Programs						
7 Applied Technologies	5,788,061	1,103,627	5,734,101	992,413	5,575,868	1,185,758
8 Business and Information Technology	7,007,162	175,454	6,604,767	16,555	6,524,788	125,338
9 Health, Wellness, and Public Safety	8,982,790	30,745	8,512,460	541,580	8,811,181	14,789
10 School of Adult General Education	6,647,230	0	4,805,060	2,000	4,626,282	23,011
11 Total Vocational Programs	28,425,243	1,309,826	25,656,388	1,552,548	25,538,119	1,348,896
12						
13 Community Education						
14 Workforce Training	646,566	184,985	1,172,990	158,759	920,451	172,611
15 Community Education	0		0		0	
16 Adult Basic Education	323,244	987,110	200,261	959,361	183,818	935,470
17 Total Community Education	969,810	1,172,095	1,373,251	1,118,120	1,104,269	1,108,081
18						
19 Instructional Division	500,000	400,000	1,000,000	400,000	1,031,556	164,967
20 Computer Labs	829,270		1,193,345		0	
21 Distance Education	0		0		0	
22 Multi-Campus Instructional	24,900		41,917		52,716	
23	0		0		0	
24						
25 State Workstudy		123,914		96,368		109,394
26 Federal Workstudy		29,699		45,096		37,709
27 Retirement	4,841,324	138,150	5,048,965	202,386	5,105,083	157,221
28 Social Security	2,820,730	78,949	2,917,694	89,769	2,811,132	86,328
29 Group Insurance	3,551,239	91,445	3,813,973	112,407	3,370,004	75,563
30 Worker's Compensation	270,846	8,763	468,646	29,374	288,266	8,208
31 Unemployment	146,089	4,601	232,789	14,666	140,175	3,981
32 Retiree Health	735,023	21,023	711,188	29,202	721,842	22,615
33 Tuition Waivers	46,062	1,085	141,820	0	121,615	0
34 Total Items not Included in 10A's	12,411,314	497,629	13,335,075	619,268	12,558,117	501,019
35						
36						
37 Total Expenditures for Instruction	60,349,034	3,389,885	59,968,034	3,825,368	58,290,998	3,149,689

**Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, Wellness, and Public Safety						
2 Faculty Salaries	95.97	5,366,833	84.54	4,993,804	85.32	5,039,870
3 Professional Salaries	0.00	0	0.00		0.00	
4 Support Staff Salaries	6.59	224,011	3.05	104,372	4.07	139,316
5 GA/TA/RA Salaries						
6 Student Salaries	0.55	8,258	0.50	8,940	0.05	890
7 Federal Workstudy Salaries	0.00		0.06	1,076	0.04	680
8 State Workstudy Salaries	0.27	4,038	0.20	3,622	0.17	3,033
9 Other Salaries						
10 Supplies and Expenses		908,175		1,149,409		1,244,870
11 Travel		9,207		12,388		12,987
12 Equipment				16,273		5,039
13 Total	103.37	6,520,522	88.34	6,289,884	89.64	6,446,685
14						
15 Math, Science, and Engineering						
16 Faculty Salaries	102.69	5,742,752	107.31	6,338,932	111.88	6,608,876
17 Professional Salaries	0.00		0.00			
18 Support Staff Salaries	8.79	298,868	8.68	297,425	8.90	304,942
19 GA/TA/RA Salaries						
20 Student Salaries	40.42	609,545	0.48	8,640	0.15	2,610
21 Federal Workstudy Salaries	0.00		0.22	3,987	0.26	4,664
22 State Workstudy Salaries	0.00		0.17	3,132	0.14	2,523
23 Other Salaries						
24 Supplies and Expenses		0		772,855		792,079
25 Travel		6,376		15,376		14,358
26 Equipment						
27 Total	151.90	6,657,541	116.87	7,440,347	121.32	7,730,052
28						
29 School of Adult & General Education						
30 Faculty Salaries	103.83	5,806,130	69.90	4,129,042	68.45	4,043,313
31 Professional Salaries	0.69	40,627	0.68	40,627	0.68	40,905
32 Support Staff Salaries	2.13	72,306	2.45	83,813	2.62	89,774
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		530,811		440,199
39 Travel		20,767		20,767		12,091
40 Equipment						
41 Total	106.64	6,647,230	73.02	4,805,060	71.75	4,626,282

Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Applied Technologies						
2 Faculty Salaries	63.41	3,546,107	56.57	3,341,490	59.40	3,508,713
3 Professional Salaries	0.00	0	0.00		0.01	860
4 Support Staff Salaries	15.50	527,279	12.63	432,655	11.90	407,800
5 GA/TA/RA Salaries						
6 Student Salaries	0.98	14,729	1.07	19,280	0.14	2,494
7 Federal Workstudy Salaries	0.23	3,445	0.31	5,546	0.32	5,779
8 State Workstudy Salaries	0.82	12,407	0.50	8,891	0.55	9,802
9 Other Salaries						
10 Supplies and Expenses		1,661,094		1,903,383		1,513,718
11 Travel		23,000		22,856		24,436
12 Equipment						102,266
13 Total	<u>80.94</u>	<u>5,788,061</u>	<u>71.07</u>	<u>5,734,101</u>	<u>72.32</u>	<u>5,575,868</u>
14						
15 Business and Information Technology						
16 Faculty Salaries	97.92	5,476,094	89.91	5,311,076	89.76	5,302,535
17 Professional Salaries	0.82	48,552	0.07	4,000	0.03	1,674
18 Support Staff Salaries	9.12	310,313	6.38	218,578	6.11	209,238
19 GA/TA/RA Salaries						
20 Student Salaries	0.44	6,645	0.57	10,280	0.33	5,936
21 Federal Workstudy Salaries	0.00	0	0.16	2,935	0.07	1,284
22 State Workstudy Salaries	0.42	6,310	0.32	5,723	0.40	7,104
23 Other Salaries						
24 Supplies and Expenses		1,144,554		1,037,481		985,319
25 Travel		14,694		14,694		11,698
26 Equipment						
27 Total	<u>108.73</u>	<u>7,007,162</u>	<u>97.41</u>	<u>6,604,767</u>	<u>96.70</u>	<u>6,524,788</u>
28						
29 Communication, Humanities, and Social Sciences						
30 Faculty Salaries	171.29	9,578,623	152.74	9,022,527	158.96	9,390,293
31 Professional Salaries						
32 Support Staff Salaries	2.55	86,761	2.50	85,605	2.35	80,679
33 GA/TA/RA Salaries						
34 Student Salaries	0.00	0	0.29	5,120	0.12	2,085
35 Federal Workstudy Salaries	0.12	1,758	0.08	1,488	0.01	232
36 State Workstudy Salaries	0.26	3,888	0.22	3,924	0.27	4,850
37 Other Salaries						
38 Supplies and Expenses		856,582		795,703		781,767
39 Travel		3,344		13,344		16,263
40 Equipment						
41 Total	<u>174.21</u>	<u>10,530,956</u>	<u>155.82</u>	<u>9,927,711</u>	<u>161.72</u>	<u>10,276,169</u>

**Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Nursing						
2 Faculty Salaries	33.50	1,873,472	28.27	1,669,838	30.58	1,806,537
3 Professional Salaries						
4 Support Staff Salaries	3.23	109,782	3.49	119,512	3.15	108,088
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		278,933		213,778		276,953
11 Travel		4,181		1,000		628
12 Equipment		0		22,648		0
13 Total	36.74	2,266,368	31.76	2,026,776	33.74	2,192,206
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						
24 Supplies and Expenses		829,270		1,111,094		0
25 Travel						
26 Equipment						
27 Total	0.00	829,270	0.00	1,111,094	0.00	0
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		24,900		41,917		52,716
39 Travel						
40 Equipment						
41 Total	0.00	24,900	0.00	41,917	0.00	52,716

**Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Instructional Division						
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		0		500,000		523,132
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	500,000	0.00	523,132
14						
15 Ingenuity						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries			0.37	12,536	0.00	0
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				31,173	0	0
25 Travel						
26 Equipment				38,542	0	0
27 Total	0.00	0	0.37	82,251	0.00	0
28						
29 Workforce Training Center						
30 Faculty Salaries	6.31	352,927	7.35	434,073	6.88	406,534
31 Professional Salaries	2.74	161,667	2.69	161,667	2.38	143,138
32 Support Staff Salaries	0.83	28,156	1.58	54,010	1.40	47,930
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		103,816		480,240		290,128
39 Travel		0		43,000		32,721
40 Equipment						
41 Total	9.88	646,566	11.62	1,172,990	10.67	920,451

**Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Adult Basic Education						
2 Faculty Salaries	4.88	272,898	1.39	82,000	1.35	79,802
3 Professional Salaries			0.40	24,000	0.25	14,748
4 Support Staff Salaries			2.16	74,000	2.26	77,550
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries		3,182		0		0
8 State Workstudy Salaries		1,806		0		0
9 Other Salaries						
10 Supplies and Expenses		41,625		14,386		9,421
11 Travel		3,733		5,875		2,297
12 Equipment						
13 Total	4.88	323,244	3.95	200,261	3.86	183,818
14						
15 Nursing Enhancement						
16 Faculty Salaries	3.50	195,900	3.31	195,800	2.63	155,476
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		0		16,814
25 Travel						
26 Equipment						
27 Total	3.50	195,900	3.31	195,800	2.63	172,290
28						
29 Classroom Technology						
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		500,000		500,000		283,977
39 Travel		0		0		224,447
40 Equipment						
41 Total	0.00	500,000	0.00	500,000	0.00	508,424

**Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units**

	Approved Budget		Estimated Actuals		Actuals	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
28 Total Unrestricted Instruction						
29 Faculty Salaries	683.30	38,211,736	601.28	35,518,582	615.21	36,341,949
30 Professional Salaries	4.25	250,846	3.84	230,294	3.35	201,325
31 Support Staff Salaries	48.73	1,657,476	43.26	1,482,506	42.76	1,465,317
32 GA/TA/RA Salaries						
33 Student Salaries	42.39	639,177	2.91	52,260	0.78	803,484
34 Federal Workstudy Salaries	0.35	8,385	0.84	15,032	0.70	12,639
35 State Workstudy Salaries	1.77	28,449	1.41	25,292	1.52	27,312
36 Other Salaries						
37 Supplies and Expenses		7,056,349		9,082,230		7,211,093
38 Travel		85,302		149,300		351,926
39 Equipment		0		77,463		107,305
40 Total	780.78	47,937,720	653.53	46,632,959	664.33	46,522,350

**Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 State Instructional Materials						
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		60,501		49,999		48,515
11 Travel						
12 Equipment						
13 Total	0.00	60,501	0.00	49,999	0.00	48,515
14						
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		0		(395)
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	(395)
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						
38 Supplies and Expenses		0		12,876		17,658
39 Travel						
40 Equipment						5,353
41 Total	0.00	0	0.00	12,876	0.00	23,011

Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins						
2 Faculty Salaries	0.54	30,000	1.37	80,947	1.11	65,631
3 Professional Salaries	0.46	27,000	2.80	167,773	2.11	126,579
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		281,224		448,958		430,509
11 Travel		150,825		111,379		59,223
12 Equipment		610,278		113,400		128,590
13 Total	1.00	1,099,327	4.17	922,457	3.22	810,532
14						
15						
16 NM Manufacturing Extension Partners						
17 Faculty Salaries						
18 Professional Salaries						
19 Support Staff Salaries						
20 GA/TA/RA Salaries						
21 Student Salaries						
22 Federal Workstudy Salaries						
23 State Workstudy Salaries						
24 Other Salaries						
25 Supplies and Expenses		0		13,800		13,800
26 Travel						
27 Equipment						
28 Total				13,800		13,800
29						
30 AT Automotive Technical Tools						
31 Faculty Salaries		0		2,000		0
32 Professional Salaries						
33 Support Staff Salaries						
34 GA/TA/RA Salaries						
35 Student Salaries						
36 Federal Workstudy Salaries						
37 State Workstudy Salaries						
38 Other Salaries						
39 Supplies and Expenses						
40 Travel						
41 Equipment						
42 Total		0		2,000		0

**Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Emily Tuttle - Nursing						
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		10,000		5,000		6,749
11 Travel		15,745		5,000		3,040
12 Equipment						
13 Total	0.00	25,745	0.00	10,000	0.00	9,789
14						
15 NM AMP Senior Alliance-NSF						
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				2,970		140
25 Travel				500		337
26 Equipment						
27 Total	0.00	0	0.00	3,470	0.00	477
28						
29 Adult Basic Education						
30 Faculty Salaries	11.64	650,912	11.39	673,107	10.54	622,601
31 Professional Salaries	1.66	98,000	1.38	83,052	1.69	101,194
32 Support Staff Salaries	5.20	176,697	4.24	145,403	4.24	145,403
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		0		0		8,457
39 Travel						
40 Equipment						
41 Total	18.48	925,609	17.02	901,562	16.47	877,655

**Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Park Saiz Endowment						
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		4,300		0		4,463
11 Travel						
12 Equipment						
13 Total	0.00	4,300	0.00	0	0.00	4,463
14						
15 CNM FND - GED Test Fees						
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		7,800		9,300
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	7,800	0.00	9,300
28						
29 Wildland Fire Training						
30 Faculty Salaries	0.00	0	0.27	16,144	0.10	6,039
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		0		14,607		0
39 Travel		0		4,708		2,225
40 Equipment						
41 Total	0.00	0	0.27	35,459	0.10	8,264

**Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 ASERT (UNM)						
2 Faculty Salaries	0.16	8,751	0.04	2,075	0.00	0
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		922		213		829
11 Travel		662		0		910
12 Equipment						
13 Total	0.16	10,335	0.04	2,288	0.00	1,739
14						
15 Financial/College Planning Coaching						
16 Faculty Salaries	1	53,500	0.37	21,860	0.30	17,500
17 Professional Salaries	0.15	8,889	0.25	14,825	0.06	3,633
18 Support Staff Salaries	0.00	0	0.17	10,114	0.18	6,261
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		101,931		82,188		145,217
25 Travel		20,665		29,772		0
26 Equipment						
27 Total	1.11	184,985	0.79	158,759	0.54	172,611
28						
29 CNM Foundation - Sage						
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		600		0		0
39 Travel						
40 Equipment						
41 Total	0.00	600	0.00	0	0.00	0

**Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Legislative Nursing Endow						
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		5,000		5,000		5,000
11 Travel						
12 Equipment						
13 Total	0.00	5,000	0.00	5,000	0.00	5,000
14						
15 CNM Foundation - AT Faculty Dev						
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		0		1,998
25 Travel		0		165		0
26 Equipment						
27 Total	0.00	0	0.00	165	0.00	1,998
28						
29 Street Food Institute - Prof. Cooking						
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		0		1,285		0
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	1,285	0.00	0

**Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins - Redistribution						
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		120,979		105,276		59,569
11 Travel		32,817		0		0
12 Equipment		22,058		125,910		64,164
13 Total	0.00	175,854	0.00	231,186	0.00	123,733
14						
15 Stocker Fnd-Culinary Arts						
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		16,555	0	14,932
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	16,555	0.00	14,932
28						
29 Kellogg Fnd-Opening Pathways						
30 Faculty Salaries			0.03	2,000	0.01	877
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				88,000		84,866
39 Travel				10,000		4,308
40 Equipment						
41 Total	0.00	0	0.03	100,000	0.01	90,051

**Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Carino Early Childhood Toy Lending						
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				9,381		2,074
11 Travel				560		0
12 Equipment						
13 Total	0.00	0	0.00	9,941	0.00	2,074
14						
15 University of Florida-OP TEC						
16 Faculty Salaries	0.00	0	0.17	9,956	0.00	0
17 Professional Salaries	0.00	0	0.00	0	0.01	860
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				1,559		0
25 Travel						
26 Equipment						
27 Total	0.00	0	0.17	11,515	0.01	860
28						
29 Sunpath TAACCCT						
30 Faculty Salaries			2.05	121,216	0.30	17,461
31 Professional Salaries			1.17	69,367	0.27	16,264
32 Support Staff Salaries			0.54	31,848	0.34	11,792
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				47,322		90,255
39 Travel				1,856		4,270
40 Equipment				22,500		67,014
41 Total	0.00	0	3.77	294,109	0.91	207,056

**Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Thornburg Fnd-Early Childhood Ed						
2 Faculty Salaries					0.03	1,920
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					0	41,574
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.03	43,494
14						
15 CNM Fnd- James P Toler Enwd						
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		0		0	0	2,034
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	2,034
28						
29 CNM Foundation in-kind for instruction						
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		400,000		400,000		164,967
39 Travel						
40 Equipment						
41 Total	0	400,000	0	400,000	0	164,967

**Central New Mexico Community College
Exhibit 10A
Expenditures for Instruction - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Fnd-Culinary Arts General						
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		0		0		160
11 Travel		0		0		1,840
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	2,000
14						
15 NSF SW Center for Microsystems Ed						
16 Faculty Salaries		0	0.18	10,911	0.13	7,435
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		4,963		3,275
25 Travel						
26 Equipment						
27 Total	0.00	0	0.18	15,874	0.13	10,710
28						
29 Total Restricted Instruction						
30 Faculty Salaries	13.29	743,163	15.88	940,216	12.52	739,464
31 Professional Salaries	2.27	133,889	5.60	335,017	4.14	248,530
32 Support Staff Salaries	5.20	176,697	4.95	187,365	4.77	163,456
33 GA/TA/RA Salaries		0		0		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		0		0
38 Supplies and Expenses		985,457		1,317,752		1,153,912
39 Travel		220,714		163,940		78,187
40 Equipment		632,336		261,810		265,121
41 Total	20.75	2,892,256	26.43	3,206,100	21.43	2,648,670

**Central New Mexico Community College
Expenditures for Academic Support
Exhibit 11**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
	1 Libraries					
2 All Locations	1,210,774	239,133	1,318,140	239,897	1,303,287	126,302
3						
4 Total Libraries	1,210,774	239,133	1,318,140	239,897	1,303,287	126,302
5						
6 Instructional Media Services	1,092,604		1,121,040		1,093,845	
7						
8 Academic Administration and Personnel						
9 Communication, Humanities, & Social Sci	816,712		964,197		964,153	
10 Business and Information Technology	903,566		1,061,475		1,106,455	
11 School of Adult and General Education	1,113,377		815,648		780,219	
12 Health, Wellness, and Public Safety	1,161,114		1,312,773		1,323,733	
13 Math, Science, and Engineering	683,843		821,447		839,094	
14 Applied Technology	782,452		807,240		793,547	
15 Academic Support Technology	543,600		277,064		486,998	
16 Educational Collaboration	302,416		343,323		327,416	
17 Associate VP Academic Affairs	483,578		630,281		614,462	
18 Workforce Training Center	1,105,700		1,081,822		1,005,748	
19 Distance Learning	597,009		963,856		908,962	
20 Academic Support	537,104	150,000	1,029,432	150,000	690,712	0
21 Presidential Fellows	0		191,603		262,857	
22 Total Academic Admin and Personnel Devl	9,030,471	150,000	10,300,161	150,000	10,104,356	0
23						
24 Course and Curriculum Development						
25 Career and Course Development		201,820		199,499		69,319
26						
27						
28 Total Course and Curriculum Development	0	201,820	0	199,499	0	69,319
29						
30 State Workstudy		268,940		261,944		263,931
31 Federal Workstudy		141,330		122,622		128,767
32 Retirement	1,058,348	16,969	1,218,204	13,612	1,233,915	5,122
33 Social Security	599,892	14,119	651,360	6,070	658,009	2,859
34 Group Insurance	1,133,577	7,436	1,179,687	6,597	1,127,648	2,376
35 Worker's Compensation	58,963	1,505	107,780	1,875	65,567	519
36 Unemployment	29,358	582	53,558	932	31,508	256
37 Retiree Health	158,398	2,543	176,957	3,705	174,784	737
38 Tuition Waivers	13,963		45,564		47,459	
39 Total Items not Included in 11A's	3,052,498	453,424	3,433,110	417,357	3,338,890	404,567
40						
41						
42 Total Expenditures for Academic Support	14,386,347	1,044,377	16,172,451	1,006,753	15,840,378	600,188

**Central New Mexico Community College
Exhibit 11A
Expenditures for Academic Support - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Main Library						
2 Faculty Salaries						
3 Professional Salaries	6.40	377,987	6.42	385,534	7.09	425,837
4 Support Staff Salaries	12.44	423,208	12.41	425,189	11.56	396,270
5 GA/TA/RA Salaries						
6 Student Salaries	0.07	1,104	1.00	17,940	0.13	2,348
7 Federal Workstudy Salaries	0.95	14,336	0.85	15,198	0.95	17,088
8 State Workstudy Salaries	0.30	4,529	0.18	3,235	0.10	1,761
9 Other Salaries						
10 Supplies and Expenses		213,024		311,489		338,677
11 Travel		0		4,500		6,397
12 Library Books		176,586		155,055		114,909
13 Total	20.17	1,210,774	20.86	1,318,140	19.83	1,303,287
14						
15 Media Production Services						
16 Faculty Salaries						
17 Professional Salaries	1.08	64,080	3.31	198,895	3.40	204,118
18 Support Staff Salaries	3.85	131,005	0.03	875	0.04	1,281
19 GA/TA/RA Salaries						
20 Student Salaries	0.28	4,287	0.07	1,260	0.00	0
21 Federal Workstudy Salaries						
22 State Workstudy Salaries			0.10	1,759	0.07	1,268
23 Other Salaries						
24 Supplies and Expenses		40,369		74,460		75,671
25 Travel		0		2,721		2,721
26 Equipment						
27 Total	5.22	239,741	3.51	279,970	3.51	285,059
28						
29 Audio Visual Services						
30 Faculty Salaries						
31 Professional Salaries	0.88	51,908	0.86	51,908	0.90	53,851
32 Support Staff Salaries	16.67	566,880	16.40	562,111	16.36	560,642
33 GA/TA/RA Salaries						
34 Student Salaries	3.46	52,112	2.78	49,920	0.78	13,918
35 Federal Workstudy Salaries	0.27	4,137	0.34	6,131	0.41	7,405
36 State Workstudy Salaries	2.14	32,337	1.50	27,018	1.71	30,715
37 Other Salaries						
38 Supplies and Expenses		145,489		143,862		142,190
39 Travel		0		120		65
40 Equipment						
41 Total	23.42	852,863	21.89	841,070	20.16	808,786

**Central New Mexico Community College
Exhibit 11A
Expenditures for Academic Support - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Communication, Humanities, and Social Sciences						
2 Faculty Salaries						
3 Professional Salaries	8.25	487,478	8.81	528,542	8.72	523,446
4 Support Staff Salaries	6.41	218,023	6.18	211,947	6.18	211,927
5 GA/TA/RA Salaries						
6 Student Salaries	0.00	0	0.28	5,100	0.01	14
7 Federal Workstudy Salaries	0.00	0	0.02	300	0.06	1,052
8 State Workstudy Salaries	0.20	2,950	0.13	2,352	0.07	1,178
9 Other Salaries						
10 Supplies and Expenses		106,953		212,548		224,364
11 Travel		1,308		3,408		2,172
12 Equipment						
13 Total	14.86	816,712	15.42	964,197	15.04	964,153
14						
15 Business and Information Technology						
16 Faculty Salaries						
17 Professional Salaries	8.22	485,863	9.34	560,797	9.63	577,937
18 Support Staff Salaries	8.52	289,692	6.02	206,312	6.61	226,386
19 GA/TA/RA Salaries						
20 Student Salaries	0.30	4,587	0.36	6,420	0.02	374
21 Federal Workstudy Salaries	0.00	0	0.02	380	0.00	0
22 State Workstudy Salaries	0.06	942	0.26	4,660	0.21	3,686
23 Other Salaries						
24 Supplies and Expenses		120,362		280,786		295,381
25 Travel		2,120		2,120		2,691
26 Equipment						
27 Total	17.11	903,566	16.00	1,061,475	16.47	1,106,455
28						
29 School of Adult and General Education						
30 Faculty Salaries						
31 Professional Salaries	8.66	511,750	6.62	397,620	6.63	397,762
32 Support Staff Salaries	13.40	455,737	7.38	252,941	7.24	248,084
33 GA/TA/RA Salaries						
34 Student Salaries	0.96	14,450	1.21	21,720	0.12	2,126
35 Federal Workstudy Salaries	1.25	18,888	0.53	9,566	0.71	12,754
36 State Workstudy Salaries	0.30	4,486	0.31	5,515	0.17	3,069
37 Other Salaries						
38 Supplies and Expenses		126,966		122,086		111,233
39 Travel		6,100		6,200		5,191
40 Equipment						
41 Total	24.57	1,138,377	16.06	815,648	14.87	780,219

**Central New Mexico Community College
Exhibit 11A
Expenditures for Academic Support - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, Wellness, and Public Safety						
2 Faculty Salaries						
3 Professional Salaries	11.92	704,222	11.68	700,813	11.83	709,961
4 Support Staff Salaries	10.23	347,832	10.18	348,827	10.46	358,329
5 GA/TA/RA Salaries						
6 Student Salaries	0.00	0	0.64	11,520	0.07	1,180
7 Federal Workstudy Salaries	0.08	1,193	0.00	0	0.05	911
8 State Workstudy Salaries	0.19	2,802	0.37	6,633	0.52	9,403
9 Other Salaries						
10 Supplies and Expenses		128,065		242,980		243,323
11 Travel		2,000		2,000		626
12 Equipment						
13 Total	22.41	1,186,114	22.87	1,312,773	22.93	1,323,733
14						
15 Math, Science, and Engineering						
16 Faculty Salaries						
17 Professional Salaries	7.15	422,319	7.04	422,321	7.21	432,948
18 Support Staff Salaries	5.57	189,357	5.59	191,666	5.55	190,194
19 GA/TA/RA Salaries						
20 Student Salaries	0.00	0	0.04	1,260	0.00	0
21 Federal Workstudy Salaries	0.00	0	0.07	1,175	0.11	1,899
22 State Workstudy Salaries	0.10	1,469				
23 Other Salaries						
24 Supplies and Expenses		68,578		202,905		210,592
25 Travel		2,120		2,120		3,461
26 Equipment						
27 Total	12.81	683,843	12.74	821,447	12.87	839,094
28						
29 Applied Technology						
30 Faculty Salaries						
31 Professional Salaries	7.10	419,201	6.80	408,361	6.93	415,723
32 Support Staff Salaries	7.65	260,279	6.75	231,391	6.38	218,757
33 GA/TA/RA Salaries						
34 Student Salaries	0.00	0	0.57	10,260	0.11	1,985
35 Federal Workstudy Salaries	0.00	0	0.14	2,504	0.02	387
36 State Workstudy Salaries	0.47	7,086	0.26	4,731	0.29	5,181
37 Other Salaries						
38 Supplies and Expenses		93,766		139,225		140,666
39 Travel		2,120		10,768		10,848
40 Equipment						
41 Total	15.22	782,452	14.53	807,240	13.73	793,547

Central New Mexico Community College
Exhibit 11A
Expenditures for Academic Support - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Academic Support Technology						
2 Faculty Salaries	2.00	85,000	0.00	0	3.69	218,121
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		408,600		277,064		244,172
11 Travel		50,000		0		24,705
12 Equipment						
13 Total	2.00	543,600	0.00	277,064	3.69	486,998
14						
15 Educational Collaboration						
16 Faculty Salaries						
17 Professional Salaries	3.44	203,161	3.38	203,161	3.13	187,801
18 Support Staff Salaries	1.09	36,973	1.08	36,979	1.08	37,095
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		103,183		102,456
25 Travel		0		0		64
26 Equipment						
27 Total	4.53	302,416	4.46	343,323	4.21	327,416
28						
29 Distance Learning						
30 Faculty Salaries						
31 Professional Salaries	7.41	437,909	7.42	445,140	7.31	438,713
32 Support Staff Salaries	1.59	54,139	2.16	74,046	2.26	77,427
33 GA/TA/RA Salaries						
34 Student Salaries	0.13	1,958	0.21	3,840	0.18	3,161
35 Federal Workstudy Salaries	0.17	2,556	0.33	5,920	0.04	647
36 State Workstudy Salaries	0.03	515	0.14	2,521	0.10	1,789
37 Other Salaries						
38 Supplies and Expenses		95,182		405,294		359,402
39 Travel		4,750		17,250		17,978
40 Equipment		0		9,845		9,845
41 Total	9.34	597,009	10.26	963,856	9.89	908,962

Central New Mexico Community College
Exhibit 11A
Expenditures for Academic Support - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Presidential Fellows						
2 Faculty Salaries						
3 Professional Salaries	0.00	0	3.03	182,161	3.87	232,013
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		0		5,209		30,775
11 Travel		0		4,233		69
12 Equipment						
13 Total	0.00	0	3.03	191,603	3.87	262,857
14						
15 Academic Affairs Executive Director						
16 Faculty Salaries						
17 Professional Salaries	6.23	368,215	7.30	438,343	7.41	444,508
18 Support Staff Salaries	2.07	70,282	2.71	93,037	2.62	89,768
19 GA/TA/RA Salaries						
20 Student Salaries	0.00	0	0.04	1,260	0.00	0
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		42,081		93,441		75,890
25 Travel		3,000		4,200		4,296
26 Equipment						
27 Total	8.30	483,578	10.05	630,281	10.03	614,462
28						
29 Academic Support						
30 Faculty Salaries	3.63	214,200	7.40	444,304	3.53	211,841
31 Professional Salaries	0.00	0	1.77	60,731	0.00	0
32 Support Staff Salaries	0.00	0	0.29	9,927	0.00	0
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		2,500		170,597		166,675
39 Travel		0		40,000		4,233
40 Equipment						
41 Total	3.63	216,700	9.46	725,559	3.53	382,749

Central New Mexico Community College
Exhibit 11A
Expenditures for Academic Support - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Multi-Campus Academic Support						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries	7.31	248,543	6.30	215,911	6.25	214,279
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		71,861		87,962		93,684
11 Travel						
12 Equipment						
13 Total	7.31	320,404	6.30	303,873	6.25	307,963
14						
15 Workforce Training Center						
16 Faculty Salaries						
17 Professional Salaries	10.27	606,807	8.91	534,836	8.88	533,226
18 Support Staff Salaries	6.11	207,822	6.06	207,822	6.32	216,514
19 GA/TA/RA Salaries						
20 Student Salaries	0.70	10,530	0.64	11,520	0.11	2,036
21 Federal Workstudy Salaries	0.00	0	0.00	0	0.06	1,078
22 State Workstudy Salaries	0.00	0	0.39	7,062	0.44	7,965
23 Other Salaries	0.33	8,608	0.00	0	0.00	0
24 Supplies and Expenses		263,623		297,143		230,616
25 Travel		8,310		18,310		14,313
26 Equipment		0		5,129		0
27 Total	17.41	1,105,700	16.01	1,081,822	15.81	1,005,748
28						
29 Total Unrestricted Academic Support						
30 Faculty Salaries	5.63	299,200	7.40	444,304	7.22	429,962
31 Professional Salaries	87.02	5,140,900	92.71	5,519,163	92.93	5,577,844
32 Support Staff Salaries	102.90	3,499,772	89.56	3,068,981	88.92	3,046,953
33 GA/TA/RA Salaries						
34 Student Salaries	5.90	89,028	7.81	142,020	1.52	27,142
35 Federal Workstudy Salaries	2.73	41,110	2.36	41,174	2.41	43,221
36 State Workstudy Salaries	3.79	57,116	3.65	65,486	3.68	66,015
37 Other Salaries	0.33	8,608	0.00	0	0.00	0
38 Supplies and Expenses		1,989,701		3,170,234		3,085,767
39 Travel		81,828		117,950		99,830
40 Equipment		176,586		170,029		124,754
41 Total	208.29	11,383,849	203.49	12,739,341	196.67	12,501,488

**Central New Mexico Community College
Exhibit 11A
Expenditures for Academic Support - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation In-kind						
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		150,000		150,000		0
11 Travel						
12 Equipment						
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		0		0		765
25 Travel						
26 Equipment/Library Books		0		765		0
27 Total	0.00	0	0.00	765	0.00	765
28						
29 IPR-FHI 360 Data Contract						
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

**Central New Mexico Community College
Exhibit 11A
Expenditures for Academic Support - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 GOB State Library						
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		78,839		74,244		43,699
11 Travel						
12 Equipment/Library Books		160,294		164,888		81,838
13 Total	0.00	239,133	0.00	239,132	0.00	125,537
14						
15 Perkins - Academic Support						
16 Faculty Salaries						
17 Professional Salaries	0.00	0	1.16	39,818	0.00	0
18 Support Staff Salaries	1.90	65,000	0.00	0	0.00	0
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		40,000		49,156		20,501
25 Travel		30,000		14,808		5,678
26 Equipment/Library Books		0		0		2,369
27 Total	1.90	135,000	1.16	103,782	0.00	28,548
28						
29 WTC-McCorkie Endowment						
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		800		1,000		629
39 Travel						
40 Equipment						
41 Total	0.00	800	0.00	1,000	0.00	629

**Central New Mexico Community College
Exhibit 11A
Expenditures for Academic Support - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
	1 Hamorth FND Breast Cancer					
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		0		0
11 Travel						
12 Equipment						
13 Total	0.00	6,000	0.00	0	0.00	0
15 SFCC/DOL Skill-UP / ABE I-Best/ Best Conf						
16 Faculty Salaries	1.07	60,000	1.25	73,896	0.64	37,666
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		5,000		16,336		2,476
25 Travel		1,020		4,485		0
26 Equipment						
27 Total	1.07	66,020	1.25	94,717	0.64	40,142
29 Total Restricted Academic Support						
30 Faculty Salaries	1.07	60,000	1.25	73,896	0.64	37,666
31 Professional Salaries	0.00	0	1.16	39,818	0.00	0
32 Support Staff Salaries	1.90	65,000	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	0	0.00	0	0.00	0
37 Other Salaries	0.00	0	0.00	0	0.00	0
38 Supplies and Expenses		280,639		290,736		68,070
39 Travel		31,020		19,293		5,678
40 Equipment		160,294		165,653		84,207
41 Total	2.97	596,953	2.41	589,396	0.64	195,621

**Central New Mexico Community College
Expenditures for Student Services
Exhibit 12**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Student Services Administration						
2 Associate VP Student Services	759,056		813,967		815,634	
3 Disability Resource Center	1,517,430	8,290	1,745,010	8,290	1,598,403	0
4 Assistance Centers for Education	3,023,318	446,211	2,925,033	532,736	2,774,631	408,958
5 CNM Connect/Contact Center	760,747	9,465	968,148	231,934	971,345	59,547
6 Business Resource Center						
7 Total Student Services Administration	6,060,551	463,966	6,452,158	772,960	6,160,013	468,505
8						
9 Counseling and Career Guidance						
10 Dean - Student Services	274,945	225,000	311,791	225,000	319,698	94,491
11 Advisement Center	1,875,513	190,785	1,854,816	241,644	1,840,068	196,110
12 Student Job Placement	358,286		363,149		338,547	
13 Assessment Centers	1,317,202		1,335,350	0	1,320,194	0
14 South Valley Campus	269,388		314,105		268,747	
15 SS Admin	283,907		396,985		358,824	
16 Student Services Technology	137,990		926,221		760,494	
17						
18 Total Counseling and Career Services	4,517,231	415,785	5,502,417	466,644	5,206,572	290,601
19						
20 Financial Aid Administration						
21 Financial Aid Office	1,689,974		1,795,674		1,787,627	
22			0		0	
23 Total Financial Aid Administration	1,689,974	0	1,795,674	0	1,787,627	0
24						
25 Student Admissions						
26 Enrollment Services	2,769,136	0	2,505,179	200	2,515,923	0
27 Outreach	223,342	0	196,811	10,000	212,332	9,732
28 Total Student Admissions	2,992,478	0	2,701,990	10,200	2,728,255	9,732
29						
30						
31						
32						
33 State Workstudy		533,604		464,900		436,032
34 Federal Workstudy		316,955		217,629		254,348
35 Retirement	1,540,710	62,426	1,465,310	73,721	1,482,239	67,536
36 Social Security	875,462	36,089	793,462	31,719	799,075	36,487
37 Group Insurance	1,507,538	29,895	1,611,338	82,303	1,525,301	54,829
38 Worker's Compensation	80,108	4,423	140,708	9,712	85,178	3,324
39 Unemployment	16,022	1,961	72,022	4,809	41,277	1,565
40 Retiree Health	228,879	9,656	215,879	10,608	213,206	9,778
41 Tuition Waivers	29,625		130,366		135,799	
42 Total Items not Included in 12A's	4,278,344	995,009	4,429,085	895,401	4,282,075	863,899
43						
44						
45 Total Expenditures for Student Services	19,538,578	1,874,760	20,881,324	2,145,205	20,164,542	1,632,737

**Central New Mexico Community College
Exhibit 12A
Expenditures for Student Services - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 CNM Connect						
2 Faculty Salaries						
3 Professional Salaries	10.62	627,543	11.20	672,083	11.17	670,693
4 Support Staff Salaries	2.19	74,457	2.26	77,409	2.20	75,453
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		52,747		212,656		223,582
11 Travel		6,000		6,000		1,617
12 Equipment						
13 Total	12.81	760,747	13.46	968,148	13.37	971,345
14						
15 Assistance Centers for Education						
16 Faculty Salaries						
17 Professional Salaries	7.13	421,014	5.86	351,590	5.91	354,946
18 Support Staff Salaries	50.55	1,719,163	48.56	1,663,937	48.06	1,646,968
19 GA/TA/RA Salaries						
20 Student Salaries	2.49	37,535	3.42	61,380	0.10	1,770
21 Federal Workstudy Salaries	3.51	52,881	1.20	21,513	1.88	33,713
22 State Workstudy Salaries	0.64	9,657	1.24	22,302	1.06	19,074
23 Other Salaries						
24 Supplies and Expenses		783,068		804,311		718,160
25 Travel						
26 Equipment						
27 Total	64.31	3,023,318	60.27	2,925,033	57.01	2,774,631
28						
29 Disability Resource Center						
30 Faculty Salaries						
31 Professional Salaries	7.28	430,315	8.33	499,777	7.98	478,754
32 Support Staff Salaries	12.03	409,216	14.55	498,671	13.23	453,428
33 GA/TA/RA Salaries						
34 Student Salaries	0.00	0	0.36	6,420	0.06	1,036
35 Federal Workstudy Salaries	0.00	0	0.00	0	0.02	431
36 State Workstudy Salaries	0.40	5,959	0.28	4,960	0.29	5,168
37 Other Salaries						
38 Supplies and Expenses		669,969		733,211		651,602
39 Travel		1,971		1,971		7,984
40 Equipment						
41 Total	19.71	1,517,430	23.51	1,745,010	21.58	1,598,403

**Central New Mexico Community College
Exhibit 12A
Expenditures for Student Services - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Student Conduct & Responsibility						
2 Faculty Salaries						
3 Professional Salaries	1.03	60,918	1.01	60,919	1.02	61,073
4 Support Staff Salaries	0.96	32,543	1.30	44,719	1.05	35,822
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		21,973		20,091
11 Travel		100		100		0
12 Equipment						
13 Total	1.99	110,202	2.32	127,711	2.07	116,986
14						
15 Advisement Center						
16 Faculty Salaries						
17 Professional Salaries	21.99	1,298,965	20.20	1,212,396	20.06	1,203,835
18 Support Staff Salaries	7.75	263,516	7.15	244,968	7.33	251,223
19 GA/TA/RA Salaries						
20 Student Salaries	0.98	14,829	1.28	23,040	0.19	3,416
21 Federal Workstudy Salaries	0.32	4,864	0.37	6,631	0.28	5,043
22 State Workstudy Salaries	1.11	16,810	0.81	14,624	0.91	16,402
23 Other Salaries						
24 Supplies and Expenses		272,129		348,757		357,953
25 Travel		4,400		4,400		2,196
26 Equipment						0
27 Total	32.16	1,875,513	29.81	1,854,816	28.77	1,840,068
28						
29 Job Connection Center						
30 Faculty Salaries						
31 Professional Salaries	2.23	131,792	2.24	134,686	2.03	121,808
32 Support Staff Salaries	4.76	162,055	4.16	142,668	3.47	119,061
33 GA/TA/RA Salaries						
34 Student Salaries	0.07	1,009	0.36	6,420	0.06	1,032
35 Federal Workstudy Salaries	0.50	7,589	0.39	7,034	0.43	7,647
36 State Workstudy Salaries	0.05	705	0.16	2,960	0.03	475
37 Other Salaries						
38 Supplies and Expenses		53,936		68,181		70,127
39 Travel		1,200		1,200		785
40 Equipment						
41 Total	7.61	358,286	7.32	363,149	6.02	320,935

**Central New Mexico Community College
Exhibit 12A
Expenditures for Student Services - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Assessment Center						
2 Faculty Salaries						
3 Professional Salaries	2.78	164,350	3.41	204,499	3.44	206,549
4 Support Staff Salaries	18.20	619,175	15.90	544,783	15.80	541,430
5 GA/TA/RA Salaries						
6 Student Salaries	0.00	0	1.07	19,200	0.01	219
7 Federal Workstudy Salaries	1.09	16,443	0.31	5,526	0.18	3,309
8 State Workstudy Salaries	0.42	6,401	0.49	8,853	0.42	7,559
9 Other Salaries						
10 Supplies and Expenses		397,131		421,278		441,845
11 Travel		3,500		3,500		2,297
12 Equipment						
13 Total	22.50	1,207,000	21.17	1,207,639	19.85	1,203,208
14						
15 Financial Aid						
16 Faculty Salaries						
17 Professional Salaries	14.60	862,529	14.15	849,354	14.26	856,169
18 Support Staff Salaries	16.18	550,250	15.75	539,854	15.77	540,318
19 GA/TA/RA Salaries						
20 Student Salaries	0.00	0	1.78	31,980	0.37	6,702
21 Federal Workstudy Salaries	0.32	4,757	0.51	9,204	0.40	7,109
22 State Workstudy Salaries	1.50	22,672	1.00	17,877	1.21	21,709
23 Other Salaries						
24 Supplies and Expenses		240,766		338,405		349,201
25 Travel		9,000		9,000		6,419
26 Equipment						
27 Total	32.60	1,689,974	33.19	1,795,674	32.01	1,787,627
28						
29 Enrollment Services						
30 Faculty Salaries						
31 Professional Salaries	12.30	726,407	13.05	783,062	13.44	806,613
32 Support Staff Salaries	44.78	1,523,183	32.20	1,103,420	31.95	1,094,842
33 GA/TA/RA Salaries						
34 Student Salaries	0.62	9,322	1.21	21,720	0.20	3,670
35 Federal Workstudy Salaries	0.29	4,435	0.24	4,251	0.27	4,782
36 State Workstudy Salaries	0.87	13,112	0.94	16,884	0.86	15,418
37 Other Salaries						
38 Supplies and Expenses		491,089		574,254		558,858
39 Travel		1,588		1,588		15,204
40 Equipment		0		0		16,536
41 Total	58.86	2,769,136	47.63	2,505,179	46.72	2,515,923

**Central New Mexico Community College
Exhibit 12A
Expenditures for Student Services - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Dean of Students						
2 Faculty Salaries	0	0	0.12	6,992	0.10	6,048
3 Professional Salaries	2	126,083	2	126,084	2.12	127,304
4 Support Staff Salaries	1.11	37,590	2	52,835	1.34	45,792
5 GA/TA/RA Salaries						
6 Student Salaries	1.10	16,623	1.99	35,820	0.22	3,894
7 Federal Workstudy Salaries	0.18	2,788	0.34	6,123	0.47	8,528
8 State Workstudy Salaries	1.68	25,302	0.86	15,517	0.76	13,575
9 Other Salaries						
10 Supplies and Expenses		57,756		67,488		60,977
11 Travel		3,246		3,246		2,629
12 Equipment						
13 Total	6.20	269,388.00	6.96	314,105.00	5.01	268,747
14						
15 AARP - Back to Work						
16 Faculty Salaries						
17 Professional Salaries	0.00	0	0.00	0	0.27	16,029
18 Support Staff Salaries	0.00	0	0.00	0	0.05	1,583
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						0
26 Equipment						
27 Total	0.00	0	0.00	0	0.32	17,612
28						
29 Outreach						
30 Faculty Salaries						
31 Professional Salaries	2.94	173,485	2.22	133,485	2.32	139,163
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		49,857		56,326		63,130
39 Travel		0		7,000		10,039
40 Equipment						
41 Total	2.94	223,342	2.22	196,811	2.32	212,332

**Central New Mexico Community College
Exhibit 12A
Expenditures for Student Services - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Associate VP Student Services						
2 Faculty Salaries						
3 Professional Salaries	4.46	263,379	3.94	236,406	4.36	261,567
4 Support Staff Salaries	10.91	371,113	10.85	371,665	11.32	388,083
5 GA/TA/RA Salaries						
6 Student Salaries	0.05	784	2.57	46,080	0.11	2,062
7 Federal Workstudy Salaries	1.48	22,362	0.68	12,261	0.79	14,194
8 State Workstudy Salaries	0.50	7,607	0.68	12,248	0.53	9,589
9 Other Salaries						
10 Supplies and Expenses		92,811		134,307		138,997
11 Travel		1,000		1,000		1,142
12 Equipment						
13 Total	17.41	759,056	18.72	813,967	17.11	815,634
14						
15 CNM Graduation						
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		75,000		100,000		107,117
25 Travel						0
26 Equipment		10,000		0		0
27 Total	0.00	85,000	0.00	100,000	0.00	107,117
28						
29 Student Activities						
30 Faculty Salaries						
31 Professional Salaries	0.66	39,148	0.65	39,149	0.65	38,857
32 Support Staff Salaries	3.21	109,117	3.27	111,908	3.32	113,790
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		41,580		60,634		59,934
39 Travel		100		100		0
40 Equipment						
41 Total	3.87	189,945	3.92	211,791	3.97	212,581

Central New Mexico Community College
Exhibit 12A
Expenditures for Student Services - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Student Services Admin						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries	0	0	0.43	14,683	0	0
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						0
12 Equipment						
13 Total	0.00	0	0.43	14,683	0.00	0
14						
15 Multi-Campus Student Services						
16 Faculty Salaries						
17 Professional Salaries	1.81	107,009	1.95	116,939	1.81	108,534
18 Support Staff Salaries	4.11	139,640	5.65	193,706	5.11	175,020
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		37,258		71,657		75,270
25 Travel						0
26 Equipment						
27 Total	5.92	283,907	7.60	382,302	6.92	358,824
28						
29 Student Services Technology						
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		137,990		926,221		760,494
39 Travel						0
40 Equipment						
41 Total	0.00	137,990	0.00	926,221	0.00	760,494

**Central New Mexico Community College
Exhibit 12A
Expenditures for Student Services - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Total Unrestricted Student Services						
1 Faculty Salaries			0.12	6,992		6,048
2 Professional Salaries	91.97	5,432,937	90.30	5,420,429	90.83	5,451,894
3 Support Staff Salaries	176.73	6,011,018	163.57	5,605,226	160.00	5,482,813
4 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
5 Student Salaries	5.31	80,102	14.04	252,060	1.33	23,801
6 Federal Workstudy Salaries	7.70	116,119	4.04	72,543	4.72	84,756
7 State Workstudy Salaries	7.18	108,225	6.47	116,225	6.07	108,969
8 Other Salaries	0.00	0	0.00	0	0.00	0
9 Supplies and Expenses	0.00	3,469,728	0.00	4,939,659		4,657,338
10 Travel	0.00	32,105	0.00	39,105		50,312
11 Equipment	0.00	10,000	0.00	0		16,536
12 Total	288.89	15,260,234	278.54	16,452,239	262.95	15,882,467

Central New Mexico Community College
Exhibit 12A
Expenditures for Student Services - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM FND- UW Young Leaders for CCHS						
2 Faculty Salaries						
3 Professional Salaries	0.00	0	0.00	0	0.10	6,219
4 Support Staff Salaries	0	0	0.15	5,212	0	0
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						
13 Total	0.00	0	0.15	5,212	0.10	6,219
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		225,000		225,000		94,491
25 Travel						
26 Equipment						
27 Total	0.00	225,000	0.00	225,000	0.00	94,491
28						
29 CNM Fdn. - Financial Coaching						
30 Faculty Salaries						
31 Professional Salaries	0.12	7,008	0.32	18,917	0.37	22,211
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		0		196,739		575
39 Travel		2,457		5,561		244
40 Equipment						
41 Total	0.12	9,465	0.32	221,217	0.37	23,030

**Central New Mexico Community College
Exhibit 12A
Expenditures for Student Services - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM/UNM STEM UP						
2 Faculty Salaries	0	2,916	0.00			
3 Professional Salaries	2.20	129,994	3.46	207,983	2.37	142,164
4 Support Staff Salaries	3.91	133,057	4.13	141,381	4.14	142,036
5 GA/TA/RA Salaries						
6 Student Salaries	5.33	80,435	2.67	47,951	3.64	65,307
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		79,354		101,709		45,372
11 Travel				1,500		447
12 Equipment						
13 Total	11.50	425,756	10.26	500,524	10.15	395,326
14						
15 CNM Fnd-Verizon for CCHS						
16 Faculty Salaries						
17 Professional Salaries	0.00	0	0.15	8,912	0.07	4,085
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				1,805		831
25 Travel						
26 Equipment						
27 Total	0.00	0	0.15	10,717	0.07	4,916
28						
29 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		8,290		8,290		0
39 Travel						
40 Equipment						
41 Total	0.00	8,290	0.00	8,290	0.00	0

**Central New Mexico Community College
Exhibit 12A
Expenditures for Student Services - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Trio Grant						
2 Faculty Salaries						
3 Professional Salaries	2.00	110,000	2.00	131,671	1.83	109,601
4 Support Staff Salaries	1.58	53,599	1.93	65,997	1.60	54,728
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		23,101		30,810		28,048
11 Travel				2,815		993
12 Equipment						
13 Total	3.58	186,700	3.93	231,293	3.43	193,370
14						
15 Ameri Corps Clinic Aide WS Program						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries	0.00	0	0.05	1,730	0.05	1,730
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.05	1,730	0.05	1,730
28						
29						
30 CNM Fnd-CNM Connect						
31 Faculty Salaries						
32 Professional Salaries						
33 Support Staff Salaries						
34 GA/TA/RA Salaries						
35 Student Salaries						
36 Federal Workstudy Salaries						
37 State Workstudy Salaries						
38 Other Salaries						
39 Supplies and Expenses		0		200		0
40 Travel						
41 Equipment						
42 Total	0.00	0	0.00	200	0.00	0

**Central New Mexico Community College
Exhibit 12A
Expenditures for Student Services - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Skill Up						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries	0.12	4,085	0.17	5,904	0.07	2,520
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		0		617		220
11 Travel		0		2,100		0
12 Equipment						
13 Total	0.12	4,085	0.17	8,621	0.07	2,740
14						
15 Lumina Fnd - UNM Unidos Project						
16 Faculty Salaries						
17 Professional Salaries	0.35	20,455	0.45	27,000	0.07	3,963
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	0.35	20,455	0.45	27,000	0.07	3,963
28						
29 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		0		10,000		8,002
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	10,000	0.00	8,002

**Central New Mexico Community College
Exhibit 12A
Expenditures for Student Services - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Kellogg Fnd-Working Families						
2 Faculty Salaries						
3 Professional Salaries	0.00	0	0.00	0	0.20	11,719
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		0		0		12,865
11 Travel		0		0		7,017
12 Equipment						
13 Total	0.00	0	0.00	0	0.20	31,601
14						
15 AARP Fnd-Back to Work WESI						
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		0		524
25 Travel		0		0		2,926
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	3,450
28						
29 Total Restricted Student Services						
30 Faculty Salaries	0.05	2,916	0.00	0	0.00	0
31 Professional Salaries	4.32	267,457	5.93	394,483	4.93	299,962
32 Support Staff Salaries	5.61	190,741	6.38	218,494	5.82	199,284
33 GA/TA/RA Salaries		0		0		0
34 Student Salaries	5.33	80,435	2.72	49,681	3.64	67,037
35 Federal Workstudy Salaries		0		0		0
36 State Workstudy Salaries		0		0		0
37 Other Salaries	0.00	0	0.00	0	0.00	0
38 Supplies and Expenses		335,745		575,170		190,928
39 Travel		2,457		11,976		11,627
40 Equipment		0		0		0
41 Total	15.31	879,751	15.03	1,249,804	14.38	768,838

**Central New Mexico Community College
Expenditures for Institutional Support
Exhibit 13**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Executive Management						
2 President's Office	1,166,729		1,361,252	336,444	1,297,247	
3 Governing Board	67,270		44,270		46,114	
4 Vice President - Academic Affairs	414,114		393,569		364,189	
5 Vice President - Student Services	326,314		287,084		296,248	
6 Vice President - Finance & Operations	267,417		287,917		289,097	
7 Total Executive Management	<u>2,241,844</u>	<u>0</u>	<u>2,374,092</u>	<u>336,444</u>	<u>2,292,895</u>	<u>0</u>
8						
9 Fiscal Operations						
10 Business Office	2,681,104		2,747,477		2,693,494	
11 Internal Audit	288,994		273,128		260,424	
12 Ingenuity-Support	0		20,000		11,775	
13 Professional Fees	2,100,500		1,703,518		1,501,388	
14 Total Fiscal Operations	<u>5,070,598</u>	<u>0</u>	<u>4,744,123</u>	<u>0</u>	<u>4,467,081</u>	<u>0</u>
15						
16 General Administration						
17 Planning, Budget, Inst. Research						
18 Staff Training and Development	207,618		181,620		157,496	
19 Human Resources	1,090,150		1,548,607		1,469,524	
20 Diversity/Employee Assistance Prog.	84,027		75,700		59,743	
21 Multi-campus	496,371		527,782		512,550	
22 Westside Site & Rio Rancho Sites	75,523		45,654		32,819	
23 South Valley Campus	51,078		24,509		28,805	
24 Labor Relations Board	15,000		12,000		13,303	
25 Institutional Support	457,000		174,377		144,755	
27 Planning & Institutional Effectiveness	734,512		664,964		645,037	
28 Governing Board/Bond Election	300,000		300,000		234,368	
29 Total General Administration	<u>3,511,279</u>	<u>0</u>	<u>3,555,213</u>	<u>0</u>	<u>3,298,400</u>	<u>0</u>
30						
31 Logistic Services						
32 Purchasing	615,223		656,651		643,123	
33 Security	3,470,112		3,123,150		3,040,147	
34 Safety	284,180		226,727		234,025	
35 Telecommunications	282,222		236,600		226,495	
36 Warehouse	218,373		241,974		221,577	
37 Records Retention	163,045		185,549		182,793	
38 Total Logistic Services	<u>5,033,155</u>	<u>0</u>	<u>4,670,651</u>	<u>0</u>	<u>4,548,160</u>	<u>0</u>

**Central New Mexico Community College
Expenditures for Institutional Support
Exhibit 13**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Community Relations/Development						
2 Marketing / Communications	1,013,324		928,609		873,939	
3 Development Office	580,610	271,325	629,232	200,000	663,376	270,303
4 Total Community Relations/Development	1,593,934	271,325	1,557,841	200,000	1,537,315	270,303
5						
6						
7						
8						
9 State Workstudy		194,603		198,436		221,668
10 Federal Workstudy		60,301		88,986		59,135
11 Retirement	1,257,607		1,406,607	23,222	1,408,622	6,644
12 Social Security	697,614		731,614	10,008	744,735	4,437
13 Group Insurance	1,265,804		1,272,403	20,984	1,207,836	3,824
14 Worker's Compensation	68,451		131,051		79,656	19
15 Unemployment	37,125		68,125		38,987	
16 Retiree Health	190,978		202,278	3,342	201,661	956
17 Tuition Waivers	25,467		92,360		54,720	
18 Total Items not Included in 13A's	3,543,045	254,904	3,904,438	344,978	3,736,217	296,683
19						
20						
21 Total Expenditures for Instit. Support	20,993,855	526,229	20,806,358	881,422	19,880,068	566,986

Central New Mexico Community College
Exhibit 13A
Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 President's Office						
2 Faculty Salaries						0
3 Professional Salaries	4.50	499,741	4.50	706,238	4.50	733,576
4 Support Staff Salaries	2.25	82,699	2.25	82,771	2.25	84,658
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		572,715		560,669		469,472
11 Travel		11,574		11,574		9,541
12 Equipment						0
13 Total	6.75	1,166,729	6.75	1,361,252	6.75	1,297,247
14						
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		37,270		44,246
25 Travel		7,000		7,000		1,868
26 Equipment						
27 Total	0.00	67,270	0.00	44,270	0.00	46,114
28						
29 Vice President Academic Affairs						
30 Faculty Salaries						
31 Professional Salaries	1.00	164,487	1.00	164,488	2.81	168,369
32 Support Staff Salaries	2.24	76,331	3.15	107,780	3.21	109,907
33 GA/TA/RA Salaries						
34 Student Salaries			0.21	3,840	0.01	181
35 Federal Workstudy Salaries			0.06	1,105	0.05	984
36 State Workstudy Salaries	0.07	1,000	0.14	2,602	0.16	2,907
37 Other Salaries						
38 Supplies and Expenses		94,267		71,958		56,813
39 Travel		8,000		8,000		7,145
40 Equipment						
41 Total	3.31	344,085	4.57	359,773	6.24	346,306

Central New Mexico Community College
Exhibit 13A
Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice President - Student Services						
2 Faculty Salaries						
3 Professional Salaries	1.00	164,487	2.00	207,829	3.49	209,353
4 Support Staff Salaries	1.56	52,948	0.10	3,358	0.18	6,005
5 GA/TA/RA Salaries						
6 Student Salaries	0.00	0	0.14	2,580	0.00	0
7 Federal Workstudy Salaries	0.00	0	0.04	743	0.05	911
8 State Workstudy Salaries	0.05	747	0.05	890	0.02	277
9 Other Salaries						
10 Supplies and Expenses		105,332		68,883		71,227
11 Travel		2,800		2,801		8,475
12 Equipment						
13 Total	2.61	326,314	2.33	287,084	3.74	296,248
14						
15 Business Office						
16 Faculty Salaries						
17 Professional Salaries	25.29	1,493,978	24.20	1,452,321	24.04	1,442,702
18 Support Staff Salaries	22.04	749,601	20.80	712,855	20.79	712,476
19 GA/TA/RA Salaries						
20 Student Salaries			0.36	6,420	0.05	912
21 Federal Workstudy Salaries	0.09	1,409	0.10	1,848	0.06	1,039
22 State Workstudy Salaries	0.09	1,357	0.13	2,411	0.11	2,060
23 Other Salaries						
24 Supplies and Expenses		427,259		549,084		525,566
25 Travel		7,500		22,538		8,739
26 Equipment						0
27 Total	47.51	2,681,104	45.59	2,747,477	45.05	2,693,494
28						
29 Vice President for Finance and Operations						
30 Faculty Salaries						
31 Professional Salaries	1.00	164,487	2.00	217,255	3.78	226,933
32 Support Staff Salaries	1.25	42,425	0.36	12,428	0.34	11,620
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries	0.07	1,041	0.01	171	0.01	170
37 Other Salaries						
38 Supplies and Expenses		55,764		54,363		48,878
39 Travel		3,700		3,700		1,496
40 Equipment						
41 Total	2.32	267,417	2.37	287,917	4.13	289,097

Central New Mexico Community College
Exhibit 13A
Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Communications						
2 Faculty Salaries						
3 Professional Salaries	2.01	118,465	1.97	118,466	2.01	120,554
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		14,650		22,108		15,138
11 Travel						
12 Equipment						
13 Total	2.01	133,115	1.97	140,574	2.01	135,692
14						
15 Diversity Initiatives						
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		84,027		75,700		59,743
25 Travel						
26 Equipment						
27 Total	0.00	84,027	0.00	75,700	0.00	59,743
28						
29 Internal Audit						
30 Faculty Salaries						
31 Professional Salaries	3.00	227,223	3.00	227,226	3.00	227,569
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		60,771		44,902		32,855
39 Travel		1,000		1,000		0
40 Equipment						
41 Total	3.00	288,994	3.00	273,128	3.00	260,424

**Central New Mexico Community College
Exhibit 13A
Expenditures for Institutional Support - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Human Resources						
2 Faculty Salaries						
3 Professional Salaries	13.68	808,362	14.84	890,931	14.43	866,035
4 Support Staff Salaries	4.43	150,704	5.14	176,044	4.63	158,519
5 GA/TA/RA Salaries						
6 Student Salaries	0.00	0	0.28	5,100	0.06	1,006
7 Federal Workstudy Salaries	0.00	0	0.08	1,468	0.08	1,411
8 State Workstudy Salaries	0.19	2,858	0.16	2,852	0.19	3,423
9 Other Salaries						
10 Supplies and Expenses		128,226		457,412		418,066
11 Travel		0		14,800		21,064
12 Equipment						
13 Total	18.30	1,090,150	20.50	1,548,607	19.39	1,469,524
14						
15 Multi-Campus						
16 Faculty Salaries						
17 Professional Salaries	2.74	162,013	3.41	204,908	3.51	210,782
18 Support Staff Salaries	6.84	232,740	4.28	146,740	3.91	134,061
19 GA/TA/RA Salaries						
20 Student Salaries	0.72	10,907	1.00	17,940	0.01	206
21 Federal Workstudy Salaries	0.03	379	0.22	3,861	0.17	3,049
22 State Workstudy Salaries	0.11	1,719	0.27	4,828	0.28	5,106
23 Other Salaries						
24 Supplies and Expenses		88,613		149,005		157,373
25 Travel				500		1,973
26 Equipment						
27 Total	10.45	496,371	9.18	527,782	7.88	512,550
28						
29 JMMC Campus						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries	1.33	20,052	0.64	11,520	0.13	2,423
35 Federal Workstudy Salaries	0.03	437	0.18	3,315	0.11	2,022
36 State Workstudy Salaries	0.47	7,148	0.43	7,681	0.48	8,706
37 Other Salaries						
38 Supplies and Expenses		42,392		11,280		3,947
39 Travel		0		0		785
40 Equipment						
41 Total	1.83	70,029	1.25	33,796	0.74	17,883

Central New Mexico Community College
Exhibit 13A
Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Labor Relations Board						
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		15,000		10,960		13,303
11 Travel		0		1,040		0
12 Equipment						
13 Total	0.00	15,000	0.00	12,000	0.00	13,303
14						
15 Institutional 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	3.02	80,000	0.43	11,972	0.00	0
24 Supplies and Expenses		377,000		162,405		144,755
25 Travel						
26 Equipment						
27 Total	3.02	457,000	0.43	174,377	0.00	144,755
28						
29 Westside Site and Rio Rancho Sites						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries	1.01	15,252	0.79	14,100	0.12	2,197
35 Federal Workstudy Salaries	0.00	0	0.18	3,316	0.17	3,127
36 State Workstudy Salaries	0.26	3,966	0.52	9,256	0.56	10,013
37 Other Salaries						
38 Supplies and Expenses		56,305		18,482		16,648
39 Travel		0		500		834
40 Equipment						
41 Total	1.27	75,523	1.49	45,654	0.85	32,819

**Central New Mexico Community College
Exhibit 13A
Expenditures for Institutional Support - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Purchasing						
2 Faculty Salaries						
3 Professional Salaries	7.98	471,363	7.70	462,372	7.55	453,041
4 Support Staff Salaries	1.99	67,557	1.97	67,568	2.09	71,473
5 GA/TA/RA Salaries						
6 Student Salaries	0.96	14,503	0.14	2,580		
7 Federal Workstudy Salaries			0.13	2,319	0.15	2,749
8 State Workstudy Salaries	0.07	1,038	0.02	390	0.01	200
9 Other Salaries						
10 Supplies and Expenses		59,256		109,576		107,630
11 Travel		1,506		11,846		8,030
12 Equipment						
13 Total	11.00	615,223	9.97	656,651	9.80	643,123
14						
15 Campus Security						
16 Faculty Salaries						
17 Professional Salaries	2.62	154,734	1.42	85,067	1.30	78,112
18 Support Staff Salaries	12.00	408,179	13.88	475,545	13.70	469,497
19 GA/TA/RA Salaries						
20 Student Salaries	0.00	0	0.64	11,520	0.09	1,535
21 Federal Workstudy Salaries	0.16	2,453	0.18	3,315	0.04	782
22 State Workstudy Salaries	0.19	2,814	0.14	2,578	0.20	3,573
23 Other Salaries	83.92	2,221,795	69.05	1,939,699	68.31	1,918,892
24 Supplies and Expenses		677,882		603,171		567,756
25 Travel		2,255		2,255		0
26 Equipment						
27 Total	98.89	3,470,112	85.31	3,123,150	83.64	3,040,147
28						
29 Campus Safety						
30 Faculty Salaries						
31 Professional Salaries	1.50	88,621	0.90	53,800	0.89	53,519
32 Support Staff Salaries	0.96	32,543	0.94	32,124	0.90	30,788
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries	2.18	57,751	1.40	39,443	1.07	29,949
38 Supplies and Expenses		104,141		100,236		119,769
39 Travel		1,124		1,124		0
40 Equipment						
41 Total	4.64	284,180	3.24	226,727	2.86	234,025

Central New Mexico Community College
Exhibit 13A
Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Telecommunications						
2 Faculty Salaries						
3 Professional Salaries	2.17	128,408	2.14	128,409	2.16	129,632
4 Support Staff Salaries	2.22	75,585	1.13	38,796	1.13	38,583
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		77,024		68,190		58,280
11 Travel		1,205		1,205		0
12 Equipment						
13 Total	4.40	282,222	3.27	236,600	3.29	226,495
14						
15 Marketing						
16 Faculty Salaries						
17 Professional Salaries	7.24	427,821	5.29	317,439	5.41	324,691
18 Support Staff Salaries	1.21	41,214	1.19	40,863	1.23	42,283
19 GA/TA/RA Salaries						
20 Student Salaries	1.23	18,493	0.94	16,848	0.25	4,468
21 Federal Workstudy Salaries	0.03	477	0.18	3,208	0.16	2,877
22 State Workstudy Salaries	0.21	3,123	0.23	4,198	0.23	4,166
23 Other Salaries						
24 Supplies and Expenses		388,101		404,499		359,007
25 Travel		980		980		755
26 Equipment						0
27 Total	9.92	880,209	7.83	788,035	7.28	738,247
28						
29 Warehouse						
30 Faculty Salaries						
31 Professional Salaries	0.45	26,415	0.44	26,416	0.38	23,104
32 Support Staff Salaries	4.59	156,132	4.74	162,332	4.73	162,105
33 GA/TA/RA Salaries						
34 Student Salaries	0.00	0	0.28	5,100	0.06	1,140
35 Federal Workstudy Salaries	0.00	0	0.08	1,468	0.00	0
36 State Workstudy Salaries	0.27	3,997	0.20	3,534	0.27	4,790
37 Other Salaries						
38 Supplies and Expenses		31,829		43,124		30,438
39 Travel						
40 Equipment						
41 Total	5.30	218,373	5.74	241,974	5.44	221,577

**Central New Mexico Community College
Exhibit 13A
Expenditures for Institutional Support - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Employee Training						
2 Faculty Salaries	0.15	8,323	0.10	6,172	0.06	3,769
3 Professional Salaries	1.72	101,495	2.00	94,536	1.49	89,513
4 Support Staff Salaries	0.96	32,543	0.03	1,123	0.03	1,122
5 GA/TA/RA Salaries						
6 Student Salaries	0.00	0	0.14	2,580	0.00	86
7 Federal Workstudy Salaries	0.00	0	0.04	743	0.01	247
8 State Workstudy Salaries	0.00	0	0.07	1,190	0.05	915
9 Other Salaries						
10 Supplies and Expenses		63,007		73,026		60,870
11 Travel		2,250		2,250		974
12 Equipment						
13 Total	2.82	207,618	2.39	181,620	1.64	157,496
14						
15 Records Retention						
16 Faculty Salaries						
17 Professional Salaries	0.98	57,716	1.06	63,488	1.06	63,678
18 Support Staff Salaries	2.33	79,376	2.32	79,386	2.32	79,525
19 GA/TA/RA Salaries						
20 Student Salaries	0.00	0	0.14	2,580	0.10	1,832
21 Federal Workstudy Salaries	0.00	0	0.04	743	0.00	0
22 State Workstudy Salaries	0.12	1,863	0.11	2,052	0.15	2,661
23 Other Salaries						
24 Supplies and Expenses		24,090		37,300		35,097
25 Travel						
26 Equipment						0
27 Total	3.43	163,045	3.67	185,549	3.63	182,793
28						
29 Governing Board/Bond Election						
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		300,000		300,000		234,368
39 Travel						
40 Equipment						
41 Total	0.00	300,000	0.00	300,000	0.00	234,368

**Central New Mexico Community College
Exhibit 13A
Expenditures for Institutional Support - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Planning & Institutional Effectiveness						
2 Faculty Salaries	0.70	39,327	0.31	18,206	0.28	16,763
3 Professional Salaries	8.20	484,200	7.67	460,317	7.74	464,554
4 Support Staff Salaries	2.04	69,346	1.05	35,836	1.00	34,202
5 GA/TA/RA Salaries						
6 Student Salaries			0	1,260		
7 Federal Workstudy Salaries						
8 State Workstudy Salaries	0.06	899				
9 Other Salaries						
10 Supplies and Expenses		133,240		141,845		127,494
11 Travel		7,500		7,500		2,024
12 Equipment						
13 Total	11.00	734,512	9.09	664,964	9.02	645,037
14						
15 South Valley Campus						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries	0.00	0	0.21	3,840	0.05	974
21 Federal Workstudy Salaries	0.17	2,618	0.06	1,105	0.03	504
22 State Workstudy Salaries	0.20	3,064	0.18	3,205	0.23	4,190
23 Other Salaries						
24 Supplies and Expenses		45,396		16,109		22,805
25 Travel		0		250		332
26 Equipment						
27 Total	0.38	51,078	0.45	24,509	0.31	28,805
28						
29 Community Engagement						
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		0		20,000		11,775
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	20,000	0.00	11,775

Central New Mexico Community College
Exhibit 13A
Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Development Office						
2 Faculty Salaries						
3 Professional Salaries	5.07	299,794	4.39	263,686	4.69	281,596
4 Support Staff Salaries	4.20	142,937	2.74	94,020	2.78	95,331
5 GA/TA/RA Salaries						
6 Student Salaries	0.84	12,711	0.21	3,840	0.04	802
7 Federal Workstudy Salaries			0.06	1,105	0.00	11
8 State Workstudy Salaries	0.17	2,542	0.10	1,771	0.12	2,228
9 Other Salaries						
10 Supplies and Expenses		97,138		222,184		247,966
11 Travel		488		738		331
12 Equipment						
13 Total	10.29	555,610	7.51	587,344	7.63	628,265
14						
15 Professional Fees						
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		2,100,500		1,703,518		1,501,388
25 Travel						
26 Equipment						
27 Total	0.00	2,100,500	0.00	1,703,518	0.00	1,501,388
28						
29 Pepsi 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		25,000		41,888		34,529
39 Travel						
40 Equipment						
41 Total	0.00	25,000	0.00	41,888	0.00	34,529

Central New Mexico Community College
Exhibit 13A
Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
15						
16 Ingenuity						
17 Faculty Salaries						
18 Professional Salaries	0.00	0	0.00	0	0.01	416
19 Support Staff Salaries						
20 GA/TA/RA Salaries						
21 Student Salaries						
22 Federal Workstudy Salaries						
23 State Workstudy Salaries						
24 Other Salaries						
25 Supplies and Expenses		0		0		166
26 Travel						
27 Equipment						
28 Total	0.00	0	0.00	0	0.01	582
29						
30 Total Unrestricted Institutional Support						
31 Faculty Salaries	0.85	47,650	0.41	24,378	0.35	20,532
32 Professional Salaries	92.15	6,043,810	89.93	6,145,192	94.24	6,167,729
33 Support Staff Salaries	73.11	2,492,860	66.06	2,269,569	65.21	2,242,155
34 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
35 Student Salaries	6.10	91,918	6.22	111,648	0.99	17,762
36 Federal Workstudy Salaries	0.52	7,773	1.65	29,662	1.10	19,713
37 State Workstudy Salaries	2.60	39,176	2.76	49,609	3.08	55,385
38 Other Salaries	89.13	2,359,546	70.88	1,991,114	69.37	1,948,841
39 Supplies and Expenses		6,309,195	0	6,179,147	0	5,597,368
40 Travel		58,882		101,601		74,366
41 Equipment		0		0		0
42 Total	264.45	17,450,810	237.92	16,901,920	234.34	16,143,851

Central New Mexico Community College
Exhibit 13A
Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 McCune Fnd-Ingenuity						
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						10,828
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	10,828
14						
15 Ingenuity-Daniel's Fund						
16 Faculty Salaries			0.50	29,630	0.75	44,158
17 Professional Salaries			2.50	149,814	0.24	14,698
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				50,000		21,612
25 Travel				7,000		6,287
26 Equipment						
27 Total	0.00	0	3.00	236,444	0.99	86,755
28						
29 Intel Corp-STEMulus Center FUSE						
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				100,000		100,000
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	100,000	0.00	100,000

**Central New Mexico Community College
Exhibit 13A
Expenditures for Institutional Support - Detail of Individual Units**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation - In-kind						
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		200,000		200,000		70,554
11 Travel						
12 Equipment						
13 Total	0.00	200,000	0.00	200,000	0.00	70,554
14						
15 CNM Fnd- Pres Office Subaward						
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 Supplies and Expenses		0				
24 Travel						
25 Equipment						
26 Total	0.00	0	0.00	0	0.00	0
27						
28						
29 CNM Fnd-Making Money Work						
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		65,325				
39 Travel		6,000				1,166
40 Equipment						
41 Total	0.00	71,325	0.00	0	0.00	1,166

Central New Mexico Community College
Exhibit 13A
Expenditures for Institutional Support - Detail of Individual Units

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Kellogg Fnd-STEMulus Center						
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		0				1,000
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	1,000
14						
15						
16 Total Restricted Institutional Support						
17 Faculty Salaries	0.00	0	0.50	29,630	0.75	44,158
18 Professional Salaries	0.00	0	2.50	149,814	0.24	14,698
19 Support Staff Salaries	0.00	0	0.00	0	0.00	0
20 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
21 Student Salaries	0.00	0	0.00	0	0.00	0
22 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
23 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
24 Other Salaries	0.00	0	0.00	0	0.00	0
25 Supplies and Expenses		265,325		350,000		203,994
26 Travel		6,000		7,000		7,453
27 Equipment		0		0		0
28 Total	0.00	271,325	3.00	536,444	0.99	270,303
29						

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

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Facilities Administration	1,232,407		1,210,115		1,081,556	
2						
3 Plant Maintenance	1,446,428		2,445,370		2,572,480	
4 Parking Leases	1,038,800		1,817,727		1,579,040	
5 Custodial & Grounds	3,161,783		3,230,624		3,174,123	
6 Deferred Maintenance	300,000	25,000	244,000	0	209,921	0
7 Operations & Maintenance Support	356,000		627,784		570,441	
8 Insurance	1,382,626		1,471,783		1,471,783	
9						
10 Utilities	4,100,000		4,100,000	0	3,701,776	5,000
11						
12 Total Physical Plant	13,018,044	25,000	15,147,403	0	14,361,120	5,000
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24 State Workstudy		11,643		14,168		3,468
25 Federal Workstudy		4,300		10,539		5,897
26 Retirement	485,156		539,496		556,059	
27 Social Security	277,783		293,719		300,099	
28 Group Insurance	546,632		607,913		592,108	
29 Worker's Compensation	27,956		55,165		31,284	
30 Unemployment	15,071		28,271		15,122	
31 Retiree Health	73,836		78,173		80,010	
32 Tuition Waivers	5,471		25,774		14,830	
33 Total Items not Included in 14A's	1,431,905	15,943	1,628,511	24,707	1,589,512	9,365
34						
35						
36 Total Expenditures for M & O	14,449,949	40,943	16,775,914	24,707	15,950,632	14,365

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

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Custodial & Grounds						
2 Faculty Salaries						
3 Professional Salaries					1.62	97,120
4 Support Staff Salaries			0.35	11,832	0.35	12,051
5 GA/TA/RA Salaries						
6 Student Salaries			0.21	3,840		
7 Federal Workstudy Salaries			0.09	2,408	0.06	1,032
8 State Workstudy Salaries	0.03	430	0	1,771		
9 Other Salaries	95.54	2,529,315	87.76	2,465,271	86.46	2,428,848
10 Supplies and Expenses		632,038		745,502		635,072
11 Travel						
12 Equipment						0
13 Total	95.57	3,161,783	88.46	3,230,624	88.49	3,174,123
14						
15 Maintenance						
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	25.18	666,728	21.49	603,723	21.83	613,153
24 Supplies and Expenses		779,700		1,826,247		1,896,772
25 Travel						
26 Equipment		0		15,400		62,555
27 Total	25.18	1,446,428	21.49	2,445,370	21.83	2,572,480
28						
29 Utilities						
30 Gas		450,000		463,000		385,782
31 Electricity		3,150,000		3,136,000		2,817,748
32 Water		300,000		301,000		294,894
33 Refuse		200,000		200,000		203,352
34						
35						
36						
37						
38						
39						
40						
41 Total	0.00	4,100,000	0.00	4,100,000	0.00	3,701,776

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

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Facilities Administration						
2 Faculty Salaries						
3 Professional Salaries	15.30	903,961	13.36	801,924	11.45	687,360
4 Support Staff Salaries	6.08	206,899	6.44	220,648	6.41	219,672
5 GA/TA/RA Salaries						
6 Student Salaries	0.00	0	0.21	3,840	0.00	0
7 Federal Workstudy Salaries	0.00	0	0.06	1,105	0.08	1,503
8 State Workstudy Salaries	0.14	2,171	0.10	1,771	0.05	866
9 Other Salaries						
10 Supplies and Expenses		113,526		174,977		166,355
11 Travel		5,850		5,850		5,800
12 Equipment						
13 Total	<u>21.53</u>	<u>1,232,407</u>	<u>20.17</u>	<u>1,210,115</u>	<u>17.99</u>	<u>1,081,556</u>
14						
15 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		0	0.56	15,815	0.58	16,410
24 Supplies and Expenses		356,000		611,969		554,031
25 Travel						
26 Equipment						
27 Total	<u>0.00</u>	<u>356,000</u>	<u>0.56</u>	<u>627,784</u>	<u>0.58</u>	<u>570,441</u>
28						
29 Insurance						
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		1,382,626		1,471,783		1,471,783
39 Travel						
40 Equipment						
41 Total	<u>0.00</u>	<u>1,382,626</u>	<u>0.00</u>	<u>1,471,783</u>	<u>0.00</u>	<u>1,471,783</u>

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

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Deferred Maintenance						
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		300,000		244,000		209,921
10 Travel						
11 Equipment						
12 Total	0.00	300,000	0.00	244,000	0.00	209,921
13						
14 Leases						
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		1,038,800		1,817,727		1,579,040
24 Travel						
25 Equipment						
26 Total	0.00	1,038,800	0.00	1,817,727	0	1,579,040
27						
28 Total Unrestricted Operations and Maintenance						
29 Faculty Salaries						
30 Professional Salaries	15.30	903,961	13.36	801,924	13.07	784,480
31 Support Staff Salaries	6.08	206,899	6.78	232,480	6.76	231,723
32 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
33 Student Salaries	0.00	0	0.43	7,680	0.00	0
34 Federal Workstudy Salaries	0.00	0	0.15	3,513	0.14	2,535
35 State Workstudy Salaries	0.17	2,601	0.16	3,542	0.05	866
36 Other Salaries	120.72	3,196,043	109.81	3,084,809	108.87	3,058,411
37 Supplies and Expenses		8,702,690		10,992,205		10,214,750
38 Travel		5,850		5,850		5,800
39 Equipment		0		15,400		62,555
40 Total	142.28	13,018,044	130.69	15,147,403	128.89	14,361,120

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

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
CNM FND-PNM						
1						
2						
3						
4						
5						
6						
7						
8						
9		0		0		5,000
10						
11						
12 Total	0.00	0	0.00	0	0.00	5,000
13						
14 FND- French Mortuary Emp Memorial						
15						
16						
17						
18						
19						
20						
21						
22						
23		25,000		0		0
24						
25						
26 Total	0.00	25,000	0.00	0	0.00	0
27						
28 Total Restricted Operations and Maintenance						
29						
30	0.00	0	0.00	0	0.00	0
31	0.00	0	0.00	0	0.00	0
32	0.00	0	0.00	0	0.00	0
33	0.00	0	0.00	0	0.00	0
34	0.00	0	0.00	0	0.00	0
35	0.00	0	0.00	0	0.00	0
36	0.00	0	0.00	0	0.00	0
37		25,000		0		5,000
38		0		0		0
39		0		0		0
40 Total	0.00	25,000	0.00	0	0.00	5,000

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

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Student Tuition and Fees	150,000		140,000		123,286	
3 Government Grants and Contracts						
4 Federal				2,000		
5 State				2,000		
3 Other Sources						
4 Total Revenues	150,000	0	140,000	4,000	123,286	0
5						
6 Beginning Balance	314,373		404,050		404,050	
7						
8 Total Available	464,373	0	544,050	4,000	527,336	0
9						
10 Expenditures						
11 Faculty Salaries						
12 Professional Salaries			40,615		32,602	
13 Support Staff Salaries						
14 GA/TA/RA Salaries						
15 Student Salaries						
16 Federal Workstudy Salaries				2,000		
17 State Workstudy Salaries				2,000		
18 Other Salaries						
19						
20 Supplies and Expense	198,352		130,000		57,623	
21 Travel	5,000		5,000		36,546	
22 Equipment						
23						
24 Fringe Benefits			14,215		7,670	
25 Waiver of Tuition					0	
26 Total Expenditures	203,352	0	189,830	4,000	134,441	0
27						
28 Transfers to (from)						
29 Student Aid	3,600		3,600		3,600	
30 Plant Funds						
31 Total Transfers	3,600	0	3,600	0	3,600	0
32						
33 Ending Balance	257,421	0	350,620	0	389,295	0

**Central New Mexico Community College
Summary of Public Service
Exhibit 17**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Appropriations						
3 State	0	0	0	0	0	0
4 Government Grants and Contracts						
5 Federal	0	43,378	0	41,378	0	41,378
6 State	0	510,622	0	516,122	0	437,261
7 Local	0	0	0	0	0	0
8 Sales and Service	0	63,656	0	48,699	0	8,223
9 Other Sources	100,000	306,201	100,000	202,610	86,007	5,009
10 Total Revenues	100,000	923,857	100,000	808,809	86,007	491,871
11						
12 Beginning Balance	161,899	0	219,799	0	219,799	0
13						
14 Total Available	261,899	923,857	319,799	808,809	305,806	491,871
15						
16 Expenditures						
17 Faculty Salaries	0	12,872	0	2,588	0	4,424
18 Professional Salaries	0	309,361	0	272,979	0	231,173
19 Support Staff Salaries	0	89,072	0	99,932	0	71,374
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	0	0	0	0	0
24 Other Salaries	0	0	0	0	0	0
25						
26 Supplies and Expense	125,000	356,761	130,000	277,772	107,252	64,447
27 Travel	0	19,189	0	4,020	0	1,819
28 Equipment	0	0	0	0	0	0
29						
30 Fringe Benefits	0	136,602	0	151,518	0	118,634
31 Waiver of Tuition	0	0	0	0	0	0
32 Total Expenditures	125,000	923,857	130,000	808,809	107,252	491,871
33						
34 Transfers to (from)						
35 Instruction and General	0	0	0	0	0	0
36 Student Aid	0	0	0	0	0	0
37 Total Transfers	0	0	0	0	0	0
38						
39 Ending Balance	136,899	0	189,799	0	198,555	0

**Central New Mexico Community College
General Activity
Exhibit 17A**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	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	100,000		100,000		86,007	
8 Total Revenues	100,000	0	100,000	0	86,007	0
9						
10 Beginning Balance	136,899		169,799		169,799	
11						
12 Total Available	236,899	0	269,799	0	255,806	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	100,000		130,000		107,252	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	100,000	0	130,000	0	107,252	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	136,899	0	139,799	0	148,555	0

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

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal		21,689		20,689		20,689
4 State		238,811		215,176		148,753
5 Local						
6 Sales and Service		8,656		9,768		
7 Other Sources		2,000				2,399
8 Total Revenues	0	271,156	0	245,633	0	171,841
9						
10 Beginning Balance						
11						
12 Total Available	0	271,156	0	245,633	0	171,841
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries		135,453		104,894		61,136
17 Support Staff Salaries		31,895		42,853		38,300
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		46,296		34,625		37,083
25 Travel		2,500		3,407		1,714
26 Equipment						
27						
28 Fringe Benefits		55,012		59,854		33,608
29 Waiver of Tuition						
30 Total Expenditures	0	271,156	0	245,633	0	171,841
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
Small Business Development Center - CNM
Exhibit 17A**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal		21,689		20,689		20,689
4 State		271,811		300,946		288,508
5 Local						
6 Sales and Service		55,000		38,931		8,223
7 Other Sources						
8 Total Revenues	0	348,500	0	360,566	0	317,420
9						
10 Beginning Balance						
11						
12 Total Available	0	348,500	0	360,566	0	317,420
13						
14 Expenditures						
15 Faculty Salaries		11,000		2,588		4,424
16 Professional Salaries		129,067		166,657		168,609
17 Support Staff Salaries		57,177		57,079		33,074
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		71,162		42,810		27,027
25 Travel		4,000		613		105
26 Equipment						
27						
28 Fringe Benefits		76,094		90,819		84,181
29 Waiver of Tuition						
30 Total Expenditures	0	348,500	0	360,566	0	317,420
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 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	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						
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		0		0	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	25,000	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	0
36						
37 Ending Balance	0	0	50,000	0	50,000	0

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

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	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		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						
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		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 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**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	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		104,201		2,610		2,610
8 Total Revenues	0	104,201	0	2,610	0	2,610
9						
10 Beginning Balance					0	
11						
12 Total Available	0	104,201	0	2,610	0	2,610
13						
14 Expenditures						
15 Faculty Salaries		1,872				
16 Professional Salaries		44,841		1,428		1,428
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		39,303		337		337
25 Travel		12,689				
26 Equipment						
27						
28 Fringe Benefits		5,496		845		845
29 Waiver of Tuition						
30 Total Expenditures	0	104,201	0	2,610	0	2,610
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
Summary of Internal Services
Exhibit 18**

	Approved Budget		Estimated Actuals		Actuals	
	2014-2015		2014-2015		2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts	0	11,000	0	27,979	0	26,258
3 State Grants and Contracts	0	67,419	0	44,820	0	46,944
4 Sales and Service	50,000	0	25,000	0	18,045	0
5 Total Revenues	50,000	78,419	25,000	72,799	18,045	73,202
6						
7 Beginning Balance	0	0	0	0	0	0
8						
9 Total Available	50,000	78,419	25,000	72,799	18,045	73,202
10						
11 Expenditures						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	2,648,771	0	3,032,967	0	2,850,778	0
14 Support Staff Salaries	1,329,911	0	1,283,621	0	1,235,283	0
15 GA/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	17,272	0	24,300	0	327	0
17 Federal Workstudy Salaries	614	11,000	6,993	27,979	4,365	26,258
18 State Workstudy Salaries	11,156	67,419	11,205	44,820	3,063	46,944
19 Other Salaries	0	0	39,401	0	43,167	0
20	0	0	0	0	0	0
21 Supplies and Expense	5,378,755	0	5,599,612	0	3,962,349	0
22 Travel	26,065	0	28,365	0	42,341	0
23 Equipment	44,252	0	85,270	0	448,829	0
24	0	0	0	0	0	0
25 Fringe Benefits	1,463,663	0	1,635,103	0	1,520,538	0
26 Waiver of Tuition	6,314	0	19,168	0	13,495	0
27 Total Expenditures	10,926,773	78,419	11,766,005	72,799	10,124,535	73,202
28						
29 Internal Department Charges						
30 Data Processing	(10,062,576)	0	(10,807,846)	0	(9,405,400)	0
31 Printing, Duplicating, and Postal	(552,837)	0	(671,799)	0	(484,741)	0
32 Motor Pool	(261,360)	0	(261,360)	0	(216,349)	0
33 Total Internal Department Charges	(10,876,773)	0	(11,741,005)	0	(10,106,490)	0
34 Expenditures Net of Internal Charges	50,000	78,419	25,000	72,799	18,045	73,202
35						
36 Transfers to (from)						
37 Renewals and Replacements	0	0	0	0	0	0
38 Instruction and General	0	0	0	0	0	0
39 Total Transfers	0	0	0	0	0	0
40						
41 Ending Balance	0	0	0	0	(0)	0

**Central New Mexico Community College
Information Technology Services
Exhibit 18A**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		11,000		18,554		13,164
3 State Grants and Contracts		47,929		30,449		34,691
4 Sales and Service						
5 Total Revenues	0	58,929	0	49,003	0	47,855
6						
7 Beginning Balance						
8						
9 Total Available	0	58,929	0	49,003	0	47,855
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	2,622,835		3,006,551		2,821,720	
14 Support Staff Salaries	1,084,626		1,072,346		1,019,562	
15 GA/TA/RA Salaries						
16 Student Salaries	17,272		16,620		327	
17 Federal Workstudy Salaries	614	11,000	4,783	18,554	0	13,164
18 State Workstudy Salaries	7,671	47,929	7,664	30,449	0	34,691
19 Other Salaries						
20						
21 Supplies and Expense	4,915,681		5,090,517		3,680,465	
22 Travel	23,210		25,510		42,341	
23 Equipment	44,252		85,270		443,596	
24						
25 Fringe Benefits	1,340,825		1,483,652		1,389,484	
26 Waiver of Tuition	5,590		14,933		7,905	
27 Total Expenditures	10,062,576	58,929	10,807,846	49,003	9,405,400	47,855
28						
29 Internal Department Charges						
30 Data Processing	(10,062,576)		(10,807,846)		(9,405,400)	
31 Printing, Duplicating, and Postal						
32 Motor Pool						
33 Total Internal Department Charges	(10,062,576)	0	(10,807,846)	0	(9,405,400)	0
34 Expenditures Net of Internal Charges	0	58,929	0	49,003	0	47,855
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
Printing, Duplicating, and Postal
Exhibit 18A**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts				9,425		13,094
3 State Grants and Contracts		19,490		14,371		12,253
4 Sales and Service	50,000		25,000		18,045	
5 Total Revenues	50,000	19,490	25,000	23,796	18,045	25,347
6						
7 Beginning Balance						
8						
9 Total Available	50,000	19,490	25,000	23,796	18,045	25,347
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	25,936		26,416		29,058	
14 Support Staff Salaries	201,275		211,275		215,721	
15 GA/TA/RA Salaries						
16 Student Salaries			7,680			
17 Federal Workstudy Salaries			2,210	9,425	4,365	13,094
18 State Workstudy Salaries	3,485	19,490	3,541	14,371	3,063	12,253
19 Other Salaries						
20						
21 Supplies and Expense	269,942		311,917		128,414	
22 Travel	2,855		2,855			
23 Equipment					5,233	
24						
25 Fringe Benefits	98,620		126,670		111,342	
26 Waiver of Tuition	724		4,235		5,590	
27 Total Expenditures	602,837	19,490	696,799	23,796	502,786	25,347
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal	(552,837)		(671,799)		(484,741)	
32 Motor Pool						
33 Total Internal Department Charges	(552,837)	0	(671,799)	0	(484,741)	0
34 Expenditures Net of Internal Charges	50,000	19,490	25,000	23,796	18,045	25,347
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
Motor Pool
Exhibit 18A**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
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						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries	44,010		0		0	
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries			39,401		43,167	
20						
21 Supplies and Expense	193,132		197,178		153,470	
22 Travel						
23 Equipment						
24						
25 Fringe Benefits	24,218		24,781		19,712	
26 Waiver of Tuition						
27 Total Expenditures	261,360	0	261,360	0	216,349	0
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal						
32 Motor Pool	(261,360)		(261,360)		(216,349)	
33 Total Internal Department Charges	(261,360)	0	(261,360)	0	(216,349)	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
Student Aid Grants and Stipends
Exhibit 19**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Government Appropriations						
3 SEOG		555,243		571,505		563,154
4 PELL		45,000,000		35,000,000		27,989,753
5 State Government Appropriations						
6 SSIG		2,335,392		2,289,529		2,288,309
7 HED Loan Scholarships		9,000		30,628		61,256
8 Legislative Endowment Scholarships		42,579		43,360		43,360
9 NM Scholars		6,000		158,017		4,076
10 ETB Pathways		0		150,000		156,000
11 Lottery Success Scholarships		1,300,000		642,660		1,229,260
12 HED Nursing Project		0		0		0
13 College Affordability Grant		488,206		497,374		494,735
14 Federal Govt Grants and Contracts						
15 USDA Grant Scholarships		59,800		28,050		12,500
16 SSIG Federal						
17 Startalk Grant		0		8,000		0
18 HED-FAFSA Grant		5,000		0		0
19 AmeriCorps Program		150,000		130,000		98,059
20 State Govt Grants and Contracts						
21 Local Govt Grants and Contracts						
22 Private Sources	10,000	457,479	20,000	385,251	7,500	454,108
23 Total Revenues	10,000	50,408,699	20,000	39,934,374	7,500	33,394,570
24						
25 Beginning Balance	0		124,484		124,484	
26						
27 Total Available	10,000	50,408,699	144,484	39,934,374	131,984	33,394,570
28						
29 Expenditures						
30 SEOG	185,081	555,243	260,502	571,505	188,670	563,154
31 Scholarship Programs	640,400	457,479	807,600	385,251	735,131	454,108
32 State Scholarships - 3%	847,570		847,570		846,996	
33 SSIG		2,335,392		2,289,529		2,288,309
34 AmeriCorps Program		150,000		130,000		98,059
35 HED Loan Scholarships		9,000		30,628		61,256
36 PELL		45,000,000		35,000,000		27,989,753
37 Lottery Success Scholarships		1,300,000		642,660		1,229,260
38 CNM Tax Help	20,000		10,000		4,200	
39 Pepsi Scholarships	10,000		20,000		0	
40 Startalk Grant				8,000		
41 CTE Scholarship	750,000		650,000		649,545	
42 USDA Fit For Life		59,800		28,050		12,500
43 Legislative Endowment Scholarships		42,579		43,360		43,360
44 NM Scholars		6,000		158,017		4,076
45 ETB Pathways		0		150,000		156,000
46 College Affordability Grant		488,206		497,374		494,735
47 HED-FAFSA Grant		5,000				
48 CNM Scholarship Support	100,000		10,000		0	
49 Total Expenditures	2,553,051	50,408,699	2,605,672	39,934,374	2,424,542	33,394,570
50 Transfers to (from)						
51 Instruction and General	(2,389,451)		(2,307,588)		(2,307,588)	
52 Public Service						
53 Student Social and Cultural	(3,600)		(3,600)		(3,600)	
54 Auxiliaries	(150,000)		(150,000)		(150,000)	
55 Net Transfers	(2,543,051)	0	(2,461,188)	0	(2,461,188)	0
56 Ending Balance	0	0	0	0	168,630	0

**Central New Mexico Community College
Summary of Auxiliary Enterprises
Exhibit 20**

	Approved Budget		Estimated Actuals		Actuals	
	2014-2015		2014-2015		2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts	0	14,700	0	17,174	0	6,093
3 State Grants and Contracts	0	30,209	0	28,008	0	25,207
4 Sales and Service	3,489,750	0	3,920,500	0	3,149,744	0
5 Total Revenues	3,489,750	44,909	3,920,500	45,182	3,149,744	31,300
6						
7 Beginning Balance	2,447,396	0	3,323,993	0	3,323,993	0
8						
9 Total Available	5,937,146	44,909	7,244,493	45,182	6,473,737	31,300
10						
11 Expenditures						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	221,932	2,280	256,932	2,000	258,623	126
14 Support Staff Salaries	86,185	0	14,106	0	13,777	0
15 GA/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	1,428	0	4,008	0	1,394	0
17 Federal Workstudy Salaries	0	11,700	743	14,174	1,969	5,910
18 State Workstudy Salaries	7,037	30,209	8,163	28,008	6,362	25,207
19 Other Salaries	233,896	0	140,840	0	129,312	0
20	0	0	0	0	0	0
21 Supplies and Expense	2,480,859	0	1,793,265	280	1,367,979	0
22 Heating Fuel	15,982	0	12,982	0	9,331	0
23 Electricity	105,566	0	85,566	0	65,307	0
24 Waste Disposal and Water	17,110	0	14,110	0	10,542	0
25 Travel	3,900	0	3,900	0	3,105	0
26 Equipment	0	0	0	0	22,808	0
27	0	0	0	0	0	0
28 Fringe Benefits	111,241	720	150,335	720	142,676	57
29 Waiver of Tuition	982	0	1,917	0	330	0
30 Total Expenditures	3,286,118	44,909	2,486,867	45,182	2,033,515	31,300
31						
32 Transfers to (from)						
33 Student Aid	150,000	0	150,000	0	150,000	0
34 Renewals and Replacements	651,200		0		0	0
35 Instruction & General			900,000		900,000	
36 Auxiliaries	0	0	0	0	0	0
37 Total Transfers	801,200	0	1,050,000	0	1,050,000	0
38						
39 Ending Balance	1,849,828	0	3,707,626	0	3,390,222	0

**Central New Mexico Community College
Bookstore
Exhibit 20A**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		(3,600) (150,000) 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	1,800,000		2,450,000		1,807,125	
5 Total Revenues	1,800,000	0	2,450,000	0	1,807,125	0
6						
7 Beginning Balance	2,143,313		2,773,229		2,773,229	
8						
9 Total Available	3,943,313	0	5,223,229	0	4,580,354	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	592,302		44,161		8,760	
22 Heating Fuel	8,948		5,948		5,369	
23 Electricity	62,640		42,640		37,584	
24 Waste Disposal and Water	9,944		6,944		5,966	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	673,834	0	99,693	0	57,679	0
31						
32 Transfers to (from)						
33 Student Aid	150,000		150,000		150,000	
34 Instruction and General			900,000		900,000	
35 Auxiliaries	1,565,593		544,830		544,830	
36 Total Transfers	1,715,593	0	1,594,830	0	1,594,830	0
37						
38 Ending Balance	1,553,886	0	3,528,706	0	2,927,845	0

**Central New Mexico Community College
Food Services
Exhibit 20A**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	1,200,500		1,000,500		936,045	
5 Total Revenues	1,200,500	0	1,000,500	0	936,045	0
6						
7 Beginning Balance		0		290,618		290,618
8						
9 Total Available	1,200,500	0	1,291,118	0	1,226,663	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	1,728,251		1,328,382		1,087,196	
22 Heating Fuel	4,910		4,910		2,946	
23 Electricity	34,364		34,364		20,618	
24 Waste Disposal and Water	5,454		5,454		3,273	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	1,772,979	0	1,373,110	0	1,114,033	0
31						
32 Transfers to (from)						
33 Renewals and Replacements	651,200		0			
34 Auxiliaries	(1,223,679)		(81,992)		(81,992)	
35 Total Transfers	(572,479)	0	(81,992)	0	(81,992)	0
36						
37 Ending Balance	0	0	0	0	194,621	0

**Central New Mexico Community College
Health Center
Exhibit 20A**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		11,200		14,174		5,910
3 State Grants and Contracts		29,964		26,604		24,938
4 Sales and Service	80,000		70,000		65,599	
5 Total Revenues	80,000	41,164	70,000	40,778	65,599	30,848
6						
7 Beginning Balance	0		(42,726)		(42,726)	
8						
9 Total Available	80,000	41,164	27,274	40,778	22,873	30,848
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	179,237		213,447		214,490	
14 Support Staff Salaries	0					
15 GA/TA/RA Salaries						
16 Student Salaries	1,428		1,428		1,394	
17 Federal Workstudy Salaries		11,200		14,174	1,969	5,910
18 State Workstudy Salaries	6,973	29,964	6,973	26,604	6,294	24,938
19 Other Salaries						
20						
21 Supplies and Expense	160,306		173,517		146,637	
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		1,060	
25 Travel	2,850		2,850		3,117	
26 Equipment					22,808	
27						
28 Fringe Benefits	61,756		82,833		73,637	
29 Waiver of Tuition	300					
30 Total Expenditures	421,914	41,164	490,112	40,778	477,770	30,848
31						
32 Transfers to (from)						
33 Renewals and Replacements			0			
34 Auxiliaries	(341,914)		(462,838)		(462,838)	
35 Total Transfers	(341,914)	0	(462,838)	0	(462,838)	0
36						
37 Ending Balance	0	0	0	0	7,941	0

**Central New Mexico Community College
Parking
Exhibit 20A**

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		500		0		
3 State Grants and Contracts		245		1,404		269
4 Sales and Service	409,250		400,000		340,975	
5 Total Revenues	409,250	745	400,000	1,404	340,975	269
6						
7 Beginning Balance	304,083		302,873		302,873	
8						
9 Total Available	713,333	745	702,873	1,404	643,848	269
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	42,695		43,485		44,133	
14 Support Staff Salaries	86,185		14,106		13,777	
15 GA/TA/RA Salaries						
16 Student Salaries			2,580			
17 Federal Workstudy Salaries		500	743			
18 State Workstudy Salaries	64	245	1,190	1,404	68	269
19 Other Salaries	233,896		140,840		129,312	
20						
21 Supplies and Expense	0		247,205		125,386	
22 Heating Fuel	366		366		220	
23 Electricity	2,562		2,562		1,537	
24 Waste Disposal and Water	406		406		243	
25 Travel	1,050		1,050		(12)	
26 Equipment						
27						
28 Fringe Benefits	49,485		67,502		69,039	
29 Waiver of Tuition	682		1,917		330	
30 Total Expenditures	417,391	745	523,952	1,404	384,033	269
31						
32 Transfers to (from)						
33 Instruction and General						
34 Auxiliaries						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	295,942	0	178,921	0	259,814	0

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

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		3,000		3,000		183
3 State Grants and Contracts						
4 Sales and Service						
5 Total Revenues	0	3,000	0	3,000	0	183
6						
7 Beginning Balance						
8						
9 Total Available	0	3,000	0	3,000	0	183
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries		2,280		2,000		126
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		0		280		
22 Heating Fuel						
23 Electricity						
24 Waste Disposal and Water						
25 Travel						
26 Equipment						
27						
28 Fringe Benefits		720		720		57
29 Waiver of Tuition						
30 Total Expenditures	0	3,000	0	3,000	0	183
31						
32 Transfers to (from)						
33 Instruction and General						
34 Auxiliaries						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

**Central New Mexico Community College
Plant Funds Capital Outlay
Exhibit I**

	Approved Budget 2014-2015	Estimated Actuals 2014-2015	Actuals 2014-2015
1 ALLOCATED			
2 Revenues			
3 Interest on Investments	100,000	100,000	89,724
4 State GO and STB Bond	9,500,000	9,930,000	6,687,332
5 Other Bond	30,000,000	14,200,000	8,848,337
6 Total Revenues	39,600,000	24,230,000	15,625,393
7			
8 Beginning Balance	8,075,880	8,068,351	8,068,351
9			
10 Total Available	47,675,880	32,298,351	23,693,744
11			
12 Expenditures			
13 Major Projects	39,500,000	24,000,000	15,943,989
14 Minor Capital Outlay	200,000	200,000	
15 Total Expenditures	39,700,000	24,200,000	15,943,989
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	8,646,981	8,769,452	8,420,856
24 UNALLOCATED			
25 Revenues			
26 Interest on Investments	20,000	20,000	8,514
27 Other			
28 Total Revenues	20,000	20,000	8,514
29			
30 Beginning Balance	3,358,147	2,405,090	2,405,090
31			
32 Total Available	3,378,147	2,425,090	2,413,604
33			
34 Expenditures			
35 Major Projects			
36 Minor Capital Outlay	3,000,000	2,000,000	1,512,886
37 Total Expenditures	3,000,000	2,000,000	1,512,886
38			
39 Transfers In (out)			
40 Debt Service			
41 Renewals and Replacements			
42 Total Transfers	0	0	0
43			

44 Ending Balance	<u>378,147</u>	<u>425,090</u>	<u>900,718</u>
-------------------	----------------	----------------	----------------

**Central New Mexico Community College
Renewals and Replacements
Exhibit II**

	Approved Budget 2014-2015	Estimated Actuals 2014-2015	Actuals 2014-2015
1 ALLOCATED			
2 Revenues			
3 For Instruction and General Operations			
4 Interest on Investments	30,000	30,000	20,721
5 Other	2,275,828	2,140,000	1,990,596
6 For Internal Service Operations			
7 Other			
8 Total Revenues	<u>2,305,828</u>	<u>2,170,000</u>	<u>2,011,317</u>
9			
10 Beginning Balances	10,951,794	11,236,226	11,236,226
11			
12			
13			
14 Expenditures	8,666,308	11,563,128	7,832,391
15			
16			
17			
18 Transfers In			
19 Required			
20 NonMandatory	1,670,788	1,019,588	1,019,588
21 Total Transfers In	<u>1,670,788</u>	<u>1,019,588</u>	<u>1,019,588</u>
22			
23			
24			
25 Total Transfers	<u>1,670,788</u>	<u>1,019,588</u>	<u>1,019,588</u>
26			
27 Ending Balances	<u>6,262,102</u>	<u>2,862,686</u>	<u>6,434,740</u>

**Central New Mexico Community College
Summary of Debt Service
Exhibit III**

	Approved Budget 2014-2015	Estimated Actuals 2014-2015	Actuals 2014-2015
1 Revenues			
2 Interest Income	50,000	50,000	6,372
3 Mill Levy	9,500,000	9,500,000	9,439,922
4 Premium on Bond Sales			
5 Total Revenues	<u>9,550,000</u>	<u>9,550,000</u>	<u>9,446,294</u>
6			
7 Beginning Balance	5,208,108	5,973,925	5,973,925
8			
9 Total Available	<u>14,758,108</u>	<u>15,523,925</u>	<u>15,420,219</u>
10			
11 Expenditures			
12			
13 Retirement of Principal	7,500,000	7,500,000	7,125,000
14 Payment of Interest	3,500,000	3,500,000	2,563,549
15 Service Charges/Issuing Costs	4,000	4,000	1,638
16			
17 Total Expenditures	<u>11,004,000</u>	<u>11,004,000</u>	<u>9,690,187</u>
18			
19 Transfers In			
20 Instruction and General			
21 Capital Outlay			
22 Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
23			
24 Ending Balance	<u>3,754,108</u>	<u>4,519,925</u>	<u>5,730,031</u>

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

	Approved Budget 2014-15		Estimated Actuals 2014-15		Actuals 2014-15	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Tuition and Fees						
2 Instruction and General	25,718,086	48,690	24,578,084	40,000	22,611,667	8,457
3 Student Social and Cultural	150,000	0	140,000		123,286	0
4 Public Service		0				
5 Internal Services						
6 Student Aid and Grants						
7 Auxiliary Enterprises						
8 Total Tuition and Fees	25,868,086	48,690	24,718,084	40,000	22,734,953	8,457
9 Federal Govt Appropriations						
10 Instruction and General						
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants		45,555,243		35,571,505		28,552,907
15 Auxiliary Enterprises						
16 Total Federal Govt Approp	0	45,555,243	0	35,571,505	0	28,552,907
17 State Govt Appropriations						
18 Instruction and General	55,644,400	0	55,644,400	0	55,644,425	0
19 Student Social and Cultural						
20 Public Service						
21 Internal Services						
22 Student Aid and Grants						
23 Auxiliary Enterprises						
24 Total State Govt Approp	55,644,400	0	55,644,400	0	55,644,425	0
25 Local Govt Appropriations						
26 Instruction and General	48,986,756	0	49,925,747	0	49,257,788	0
27 Student Social and Cultural						
28 Public Service						
29 Internal Services						
30 Student Aid and Grants						
31 Auxiliary Enterprises						
32 Total Local Govt Approp	48,986,756	0	49,925,747	0	49,257,788	0
33 Federal Government Grants						
34 Instruction and General	260,000	3,576,633	260,000	3,907,707	72,418	3,125,192
35 Student Social and Cultural				2,000		
36 Public Service	0	43,378	0	41,378	0	41,378
37 Internal Services	0	11,000	0	27,979	0	26,258
38 Student Aid and Grants	0	214,800	0	166,050	0	110,559
39 Auxiliary Enterprises	0	14,700	0	17,174	0	6,093
40 Total Federal Govt Grants	260,000	3,860,511	260,000	4,162,288	72,418	3,309,480
41 State Government Grants						
42 Instruction and General	115,038	1,772,864	141,426	1,855,122	121,426	1,977,853
43 Student Social and Cultural				2,000		
44 Public Service	0	510,622	0	516,122	0	437,261
45 Internal Services	0	67,419	0	44,820	0	46,944
46 Student Aid and Grants	0	4,181,177	0	3,811,568	0	4,276,996
47 Auxiliary Enterprises	0	30,209	0	28,008	0	25,207
48 Total State Govt Grants	115,038	6,562,291	141,426	6,257,640	121,426	6,764,261

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

	Approved Budget 2014-15		Estimated Actuals 2014-15		Actuals 2014-15	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Local Government Grants						
2 Instruction and General	0	0	0	10,000	0	9,734
3 Student Social and Cultural						
4 Public Service						
5 Internal Services						
6 Student Aid and Grants						
7 Auxiliary Enterprises						
8 Total Local Govt Grants	0	0	0	10,000	0	9,734
9 Private Grants and Contracts						
10 Instruction and General	66,000	1,447,262	63,500	2,055,626	22,500	827,940
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants	10,000	457,479	20,000	385,251	7,500	454,108
15 Auxiliary Enterprises						
16 Total Private Grants & Contracts	76,000	1,904,741	83,500	2,440,877	30,000	1,282,048
17 Endowments, Land and Perm Funds						
18 Instruction and General	0	30,745	0	15,000	0	14,789
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	30,745	0	15,000	0	14,789
25 Sales and Services						
26 Instruction and General	1,016,500	0	1,351,000	0	1,371,036	0
27 Student Social and Cultural						
28 Public Service	0	63,656	0	48,699	0	8,223
29 Internal Services	50,000	0	25,000	0	18,045	0
30 Student Aid and Grants						
31 Auxiliary Enterprises	3,489,750	0	3,920,500	0	3,149,744	0
32 Total Sales and Services	4,556,250	63,656	5,296,500	48,699	4,538,825	8,223
33 Other Sources						
34 Instruction and General	2,353,330	0	2,488,589	0	2,704,161	0
35 Student Social and Cultural						
36 Public Service	100,000	306,201	100,000	202,610	86,007	5,009
37 Internal Services						
38 Student Aid and Grants						
39 Auxiliary Enterprises						
40 Total Other Sources	2,453,330	306,201	2,588,589	202,610	2,790,168	5,009
41 Total Current Fund Revenue						
42 Instruction and General	134,160,110	6,876,194	134,452,746	7,883,455	131,805,422	5,963,965
43 Student Social and Cultural	150,000	0	140,000	4,000	123,286	0
44 Public Service	100,000	923,857	100,000	808,809	86,007	491,871
45 Internal Services	50,000	78,419	25,000	72,799	18,045	73,202
46 Student Aid and Grants	10,000	50,408,699	20,000	39,934,374	7,500	33,394,570
47 Auxiliary Enterprises	3,489,750	44,909	3,920,500	45,182	3,149,744	31,300
48 Grand Total Current Fund Revenues	137,959,860	58,332,078	138,658,246	48,748,619	135,190,004	39,954,908

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

	Approved Budget 2014-2015				Estimated Actuals 2014-2015				Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Faculty salaries												
2 10 Instruction	683.30	38,211,736	13.29	743,163	601.28	35,518,582	15.88	940,216	615.21	36,341,949	12.52	739,464
3 11 Academic Support	5.63	299,200	1.07	60,000	7.40	444,304	1.25	73,896	7.22	429,962	0.64	37,666
4 12 Student Services	0.00	0	0.05	2,916	0.12	6,992	0.00	0	0.00	6,048	0.00	0
5 13 Institutional Support	0.85	47,650	0.00	0	0.41	24,378	0.50	29,630	0.35	20,532	0.75	44,158
6 14 Maintenance and Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7 15 Student Social and Cultural					0.00				0.00			
8 17 Public Service		0	0.22	12,872	0.00	0	0.04	2,588	0.00	0	0.07	4,424
9 18 Internal Services		0			0.00	0	0.00	0	0.00	0	0.00	0
10 20 Auxiliary Enterprises		0			0.00	0	0.00	0	0.00	0	0.00	0
11 Total Faculty Salaries	689.78	38,558,586	14.65	818,951	609.21	35,994,256	17.68	1,046,330	622.78	36,798,491	13.98	825,712
12 Professional Salaries												
13 Instruction	4.25	250,846	2.27	133,889	3.84	230,294	5.60	335,017	3.35	201,325	4.14	248,530
14 Academic Support	87.02	5,140,900	0.00	0	92.71	5,519,163	1.16	39,818	92.93	5,577,844	0.00	0
15 Student Services	91.97	5,432,937	4.32	267,457	90.30	5,420,429	5.93	394,483	90.83	5,451,894	4.93	299,962
16 Institutional Support	92.15	6,043,810	0.00	0	89.93	6,145,192	2.50	149,814	94.24	6,167,729	0.24	14,698
17 Maintenance and Operations	15.30	903,961	0.00	0	13.36	801,924	0.00	0	13.07	784,480	0.00	0
18 Student Social and Cultural					0.68	40,615						
19 Public Service	0.00	0	5.15	309,361	0.00	0	4.55	272,979	0.00	0	3.85	231,173
20 Internal Services	44.13	2,648,771	0.00	0	50.53	3,032,967	0.00	0	47.49	2,850,778	0.00	0
21 Auxiliary Enterprises	3.70	221,932	0.04	2,280	4.28	256,932	0.03	2,000	4.31	258,623	0.00	126
22 Total Professional Salaries	338.51	20,643,157	11.78	712,987	345.63	21,447,516	19.77	1,194,111	346.22	21,292,673	13.17	794,489
23 Support Staff Salaries												
24 Instruction	48.73	1,657,476	5.20	176,697	43.26	1,482,506	4.95	187,365	42.76	1,465,317	4.77	163,456
25 Academic Support	102.90	3,499,772	1.90	65,000	89.56	3,068,981	0.00	0	88.92	3,046,953	0.00	0
26 Student Services	176.73	6,011,018	5.61	190,741	163.57	5,605,226	6.38	218,494	160.00	5,482,813	5.82	199,284
27 Institutional Support	73.11	2,492,860	0.00	0	66.06	2,269,569	0.00	0	65.21	2,242,155	0.00	0
28 Maintenance and Operations	6.08	206,899	0.00	0	6.78	232,480	0.00	0	6.76	231,723	0.00	0
29 Student Social and Cultural												
30 Public Service	0.00	0	2.60	89,072	0.00	0	2.92	99,932	0.00	0	2.08	71,374
31 Internal Services	38.81	1,329,911	0.00	0	37.46	1,283,621	0.00	0	36.05	1,235,283	0.00	0
32 Auxiliary Enterprises	2.52	86,185	0.00	0	0.41	14,106	0.00	0	0.40	13,777	0.00	0
33 Total Support Staff Salaries	448.88	15,284,121	15.30	521,510	407.11	13,956,489	14.24	505,791	400.10	13,718,021	12.67	434,114

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

	Approved Budget 2014-2015				Estimated Actuals 2014-2015				Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 GA/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 Total GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12 Student Salaries												
13 Instruction	42.39	639,177	0.00	0	2.91	52,260	0.00	0	0.78	803,484	0.00	0
14 Academic Support	5.90	89,028	0.00	0	7.81	142,020	0.00	0	1.52	27,142	0.00	0
15 Student Services	5.31	80,102	5.33	80,435	14.04	252,060	2.72	49,681	1.33	23,801	3.64	67,037
16 Institutional Support	6.10	91,918	0.00	0	6.22	111,648	0.00	0	0.99	17,762	0.00	0
17 Maintenance and Operations	0.00	0	0.00	0	0.43	7,680	0.00	0	0.00	0	0.00	0
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	0.96	17,272	0.00	0	1.35	24,300	0.00	0	0.02	327	0.00	0
21 Auxiliary Enterprises	0.08	1,428	0.00	0	0.22	4,008	0.00	0	0.08	1,394	0.00	0
22 Total Student Salaries	60.75	918,925	5.33	80,435	32.98	593,976	2.72	49,681	4.71	873,910	3.64	67,037
23 Federal Workstudy Salaries												
24 Instruction	0.35	8,385	0.00	0	0.84	15,032	0.00	0	0.70	12,639	0.00	0
25 Academic Support	2.73	41,110	0.00	0	2.42	41,174	0.00	0	2.41	43,221	0.00	0
26 Student Services	7.70	116,119	0.00	0	4.04	72,543	0.00	0	4.72	84,756	0.00	0
27 Institutional Support	0.52	7,773	0.00	0	1.65	29,662	0.00	0	1.10	19,713	0.00	0
28 Maintenance and Operations	0.00	0	0.00	0	0.15	3,513	0.00	0	0.14	2,535	0.00	0
29 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.11	2,000				
30 Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31 Internal Services	0.03	614	0.61	11,000	0.39	6,993	1.56	27,979	0.24	4,365	1.46	26,258
32 Auxiliary Enterprises	0.00	0	0.65	11,700	0.04	743	0.79	14,174	0.11	1,969	0.33	5,910
33 Total Federal Workstudy Salaries	11.32	174,001	1.26	22,700	9.53	169,660	2.46	44,153	9.42	169,198	1.79	32,168

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

	Approved Budget 2014-2015				Estimated Actuals 2014-2015				Actuals 2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 State Workstudy Salaries												
2 Instruction	1.77	28,449	0.00	0	1.41	25,292	0.00	0	1.52	27,312	0.00	0
3 Academic Support	3.79	57,116	0.00	0	3.65	65,486	0.00	0	3.68	66,015	0.00	0
4 Student Services	7.18	108,225	0.00	0	6.47	116,225	0.00	0	6.07	108,969	0.00	0
5 Institutional Support	2.60	39,176	0.00	0	2.76	49,609	0.00	0	3.08	55,385	0.00	0
6 Maintenance and Operations	0.17	2,601	0.00	0	0.16	3,542	0.00	0	0.05	866	0.00	0
7 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.11	2,000				
8 Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9 Internal Services	0.62	11,156	3.75	67,419	0.62	11,205	2.50	44,820	0.17	3,063	2.61	46,944
10 Auxiliary Enterprises	0.39	7,037	1.68	30,209	0.45	8,163	1.56	28,008	0.35	6,362	1.40	25,207
11 Total State Workstudy Salaries	16.51	253,760	5.44	97,628	15.53	279,522	4.17	74,828	14.92	267,972	4.02	72,151
12 Other Salaries												
13 Instruction												
14 Academic Support	0.33	8,608	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15 Student Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16 Institutional Support	89.13	2,359,546	0.00	0	70.88	1,991,114	0.00	0	69.37	1,948,841	0.00	0
17 Maintenance and Operations	120.72	3,196,043	0.00	0	109.81	3,084,809	0.00	0	108.87	3,058,411	0.00	0
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	0.00	0	0.00	0	1.40	39,401	0.00	0	1.54	43,167	0.00	0
21 Auxiliary Enterprises	8.33	233,896	0.00	0	5.01	140,840	0.00	0	4.60	129,312	0.00	0
22 Total Other Salaries	218.50	5,798,093	0.00	0	187.10	5,256,164	0.00	0	184.38	5,179,731	0.00	0
23 Summary of Current Fund Salaries												
24 Instruction	780.78	40,796,069	20.75	1,053,749	653.53	37,323,966	26.43	1,462,598	664.33	38,852,026	21.43	1,151,450
25 Academic Support	208.29	9,135,734	2.97	125,000	203.55	9,281,128	2.41	113,714	196.67	9,191,137	0.64	37,666
26 Student Services	288.89	11,748,401	15.31	541,549	278.54	11,473,475	15.03	662,658	262.94	11,158,281	14.38	566,283
27 Institutional Support	264.45	11,082,733	0.00	0	237.92	10,621,172	3.00	179,444	234.34	10,472,117	0.99	58,856
28 Maintenance and Operations	142.28	4,309,504	0.00	0	130.69	4,133,948	0.00	0	128.89	4,078,015	0.00	0
29 Student Social and Cultural	0.00	0	0.00	0	0.68	40,615	0.22	4,000	0.00	0	0.00	0
30 Public Service	0.00	0	7.97	411,305	0.00	0	7.51	375,499	0.00	0	6.01	306,971
31 Internal Services	84.56	4,007,724	4.37	78,419	91.75	4,398,487	4.05	72,799	85.51	4,136,983	4.08	73,202
32 Auxiliary Enterprises	15.01	550,478	2.37	44,189	10.42	424,792	2.38	44,182	9.86	411,437	1.74	31,243
33 Grand Total - Current Fund Salaries	1,784.25	81,630,643	53.74	2,254,211	1,607.09	77,697,583	61.04	2,914,894	1,582.55	78,299,996	49.26	2,225,671

**Central New Mexico Community College
Salaries of Principal Officers
Exhibit e**

	Approved Budget 2014-2015	Estimated Actuals 2014-2015	Actuals 2014-2015
Exhibit 11			
Dean of Applied Technologies - Bronisz	126,084	126,084	126,084
Dean of Business and Information Technology - Diller	126,084	126,084	126,084
Dean of Communication, Humanities, and Social Sciences - Volkers	126,084	126,084	126,084
Dean of Health, Wellness, and Public Safety - Mason	126,084	126,084	126,084
Dean of School of Adult & General Education - Lundgren	126,084	126,084	126,084
Dean of Mathematics, Science, and Engineering - Cornish	126,084	126,084	126,084
Dean of Workforce & Economic Development - Burke	126,084	126,084	126,084
Exhibit 12			
Dean of Students - Garcia	126,084	126,084	126,084
Exhibit 13			
President - Winograd	225,039	225,039	225,039
Vice President for Academic Affairs - Gunthorpe	164,488	164,488	164,488
Vice President for Student Services - Bustos	164,488	164,488	164,488
Vice President for Finance and Operations - Ulibarri	164,488	164,488	164,488
Associate Vice President for Student Services - Padilla	137,151	137,151	137,151