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

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

		Appro Bud		Estimate Actual		Actual	\$
		2014-2	-	2014-20		2014-20	
		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			· ·	· · ·			<u> </u>
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
	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

		Appro Bud		Estimate Actual		Actual	s
		2014-		2014-20		2014-20	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
	xpenditures						
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	105 000	000 057	100.000	000.000	407.050	101.071
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				10 = 10 010		
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	
	otal Expenditures	198,305,591	58,332,078	188,808,578	48,748,619	169,823,866	39,954,908
16							
	ransfer 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	
	otal Transfers	0	0	0	0	0	0
32							
	nding Balances	44.050.040	0	10.005.000	(0)	44.045.000	0
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
	otal Ending Balances	35,338,504	0	33,210,867	(0)	39,848,855	0
48 49 те	otal 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 6	0	0	0
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	(4,080,140)	(3,098,277)	(3,098,277)
15 Total From Instruction and General	(4,080,140)	(3,098,277)	(3,098,277)
16			
17 From Internal Services			
18 Renewals and Replacements	0	0	0
19 Total Internal Services	0	0	0
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	0 5 40 05 4	0 404 400	0 404 400
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)	(2,341,889)	(1,690,689)	(1,690,689)
30 Plant Funds	671,101	671,101	671,101
31 Renewals and Replacements 32 Debt Service	1,670,788	1,019,588	1,019,588
33 Net Total Transfers	0	<u> </u>	<u> </u>
	U	U	0

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 3	13,690,811	15,635,281	15,635,281
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	514,575	404,050	404,050
11 Ending Balance	257,421	350,620	389,295
12			
13 Research			
14 Beginning Balance15			
16 Ending Balance			
17 40 Public Comice			
18 Public Service	161 000	210 700	210 700
19 Beginning Balance 20	161,899	219,799	219,799
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	Ũ	Ŭ	(0)
28 Student Aid Grants and Stipends			
29 Beginning Balance 30	0	124,484	124,484
31 Ending Balance	0	0	168,630
32			
33 Auxiliary Enterprises			
34 Beginning Balance35	2,447,396	3,323,993	3,323,993
36 Ending Balance 37	1,849,828	3,707,626	3,390,222
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

	Approve Budget		Estimate Actuals		Actuals	
	2014-201 Unrest.	Best.	2014-201 Unrest.	Rest.	2014-201 Unrest.	Rest.
1 Revenues	emoon	110011	01110011		0	1.000
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	10 000 011		15 005 001		15 005 001	
15 Beginning Balance	13,690,811		15,635,281		15,635,281	
	4 47 050 004	0.070.404	450 000 007	7 000 455	4 47 4 40 700	E 000 005
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	120,111,102	0,010,104	104,004,001	1,000,-100	100,120,010	0,000,000
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
	14,000,010	,	12,000,000	(9)	14,210,000	<u> </u>

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	١.	Regular Academic			
2					
3		Resident Tuition	20,535,072	19,016,908	17,518,447
4					
5					
6		Total Resident Tuition	20,535,072	19,016,908	17,518,447
7			4 400 000	4 400 400	
8		Non-resident Tuition	1,469,632	1,483,426	1,440,640
9 10					
10		Total Non-resident Tuition	1,469,632	1,483,426	1,440,640
12		Total Tuition	22,004,704	20,500,334	18,959,087
13			22,004,704	20,300,334	10,939,007
14	Ш.	Miscellaneous Fees			
15		Registration Fee	3,096,280	3,322,750	2,342,435
16		Technology Fee	0,000,200	0,022,100	2,012,100
17		Distance Education Fee			
18		Laboratory Fees	617,102	755,000	1,310,145
19		Total Miscellaneous Fees	3,713,382	4,077,750	3,652,580
20					
21 7	Fotal	Tuition and Miscellaneous Fees	25,718,086	24,578,084	22,611,667

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

	ApprovedEstimatedBudgetActuals2014-20152014-2015		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 General26			
27 Unrestricted 28 C&G IDC Revenue	0	0	250 095
29 Interest Income on Current Funds	0 30,450	0 35,450	250,085 32,578
30 Other Local - Miscellaneous	30,450 2,322,880	2,453,139	32,578 2,421,498
31 Total Unrestricted	2,353,330	2,455,159	2,704,161
32	2,000,000	2,400,009	2,104,101
32 33 Restricted	0	0	0
	0	0	0

Central New Mexico Community College Expenditures for Instruction Exhibit 10

	Appro Budg 2014-2	get 2015	Estimated Actuals 2014-2015		Actuals Ac 2014-2015 201		Actu 2014-2	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.		
1 General Academic Instruction by Departme	nt							
2 Communication, Humanities, & Social S	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		

	-	Bu 2014	5		Actuals 2014-2015		als 2015
	-	FIE	Unrestricted	FIE	Unrestricted	FIE	Unrestricted
1 I 2	Health, Wellness, and Public Safety Faculty Salaries	95.97	5,366,833	84.54	4,993,804	85.32	5,039,870
2	Professional Salaries	0.00	5,300,033 0	0.00	4,993,004	0.00	5,039,070
3 4	Support Staff Salaries	0.00 6.59	224,011	3.05	104,372	4.07	139,316
5	GA/TA/RA Salaries	0.59	224,011	5.05	104,372	4.07	139,310
6	Student Salaries	0.55	8,258	0.50	8,940	0.05	890
7	Federal Workstudy Salaries	0.00	0,200	0.06	1,076	0.03	680
8	State Workstudy Salaries	0.00	4,038	0.00	3,622	0.04	3,033
9	Other Salaries	0.27	4,000	0.20	5,022	0.17	3,000
10	Supplies and Expenses		908,175		1,149,409		1,244,870
11	Travel		9,207		12,388		12,987
12	Equipment		5,207		16,273		5,039
		103.37	6,520,522	88.34	6,289,884	89.64	6,446,685
14	=	100.01	0,020,022	00.01	0,200,001	00.01	0,110,000
	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	0,1 12,1 02	0.00	0,000,002		0,000,010
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	100.01	0.047.000	70.00	4 005 000	74 75	4 000 000
41	Total =	106.64	6,647,230	73.02	4,805,060	71.75	4,626,282

	_	Bu 2014	roved dget 2015	Estimated Actuals 2014-2015		Actu 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 -	Fotal	80.94	5,788,061	71.07	5,734,101	72.32	5,575,868
14	_						
15 I	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 -	Fotal	108.73	7,007,162	97.41	6,604,767	96.70	6,524,788
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				,		,
-		174.21	10,530,956	155.82	9,927,711	161.72	10,276,169
	=		•				

	Approved Budget 2014-2015 FTE Unrestricted		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
 Professional Salaries Support Staff Salaries GA/TA/RA Salaries 	3.23	109,782	3.49	119,512	3.15	108,088
 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 25 Travel 26 Equipment 		829,270		1,111,094		0
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 39 Travel 40 Equipment 		24,900		41,917		52,716
41 Total	0.00	24,900	0.00	41,917	0.00	52,716

	Approved Budget 2014-2015 FTE Unrestricted		Estimated Actuals 2014-2015		Actuals 2014-2015	
1 Instructional Division	FIE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
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		0		500,000		525,152
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
 GA/TA/RA Salaries 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			0.07	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		102.046		490 040		200,428
38 Supplies and Expenses39 Travel		103,816 0		480,240 43,000		290,128 32,721
40 Equipment		U		-3,000		52,121
41 Total	9.88	646,566	11.62	1,172,990	10.67	920,451
		•		· ·		·

Adult Basic Education FTE Unrestricted FTE Unrestricted FTE Unrestricted 2 Faculty Salaries 1.39 82,000 1.35 79,802 3 Professional Salaries 2.16 74,000 2.26 77,550 5 GA/TA/RA Salaries 2.16 74,000 2.26 77,550 5 State Workstudy Salaries 3,182 0 0 0 9 Other Salaries 3,182 0 0 0 9 Other Salaries 3,733 5,875 2,297 11 Travel 3,733 5,875 2,297 12 Equipment 3,50 195,900 3.31 195,800 2.63 155,476 17 Professional Salaries 3.50 195,900 3.31 195,800 2.63 155,476 18 Support Staff Salaries 3.50 195,900 3.31 195,800 2.63 172,290 13 Other Salaries 0 0 <		Bu 2014	roved dget -2015	Estim Actu 2014-	uals 2015	Actu 2014-2	2015
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 Support Staff Salaries 2.16 74,000 2.26 77,550 5 GA/TA/RA Salaries 3,182 0 0 0 6 Studem Salaries 1,806 0 0 0 9 Other Salaries 1,806 0 0 0 9 Other Salaries 1,806 9,421 0 0 9 Other Salaries 3,733 5,875 2,297 2 11 Travel 3,733 5,875 2,297 2 13,761 13,818 14,88 13,91 9,421 3,86 183,818 14,818 14,818 14,818 14,818 14,818 14,818 14,818 14,818 143,818 143,818 143,818 143,818 143,818 143,818 145,476 15,476 15,476 15,476		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
3 Professional Salaries 0.40 24,000 0.25 14,748 4 Support Staff Salaries 2.16 74,000 2.26 77,550 5 GAT/ARA Salaries 2.16 74,000 2.26 77,550 6 Student Salaries 0 0 0 7 Forderall Workstudy Salaries 1,806 0 0 9 Other Salaries 1,806 0 0 0 9 Other Salaries 1,806 0 0 0 10 Supplies and Expenses 41,625 14,386 9,421 1 11 Travel 3,733 5,875 2,297 2,297 13 Total 4.88 323,244 3.95 200,261 3.86 183,818 14 - - - 2,297 - 2,400 2,63 155,476 17 Forderal Workstudy Salaries 3.50 195,900 3.31 195,800 2.63 155,476 18 Support Staff Salaries 3.50 195,900 3.31 195,800		4.00	272.000	1.20	82.000	4.05	70.000
4 Support Staff Salaries 2.16 74,000 2.26 77,550 5 GA/TA/RA Salaries 3,182 0 0 7 Federal Workstudy Salaries 3,182 0 0 9 Other Salaries 1,806 0 0 9 Other Salaries 1,806 9,421 0 0 10 Supplies and Expenses 41,625 14,386 9,421 3,733 5,875 2,297 12 Equipment 3,733 5,875 2,297 2,297 14 3,733 5,875 2,297 14 3,733 5,875 2,297 14,386 183,818 14 14 14 14 14 14 14,74,743 14,744 14,744 14,744 14,744 14,744 14,744 15,766 15,476 </td <td></td> <td>4.88</td> <td>272,898</td> <td></td> <td>,</td> <td></td> <td>,</td>		4.88	272,898		,		,
5 GATARA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 14 4.88 15 Mursing Enhancement 16 Faculty Salaries 17 Professional Salaries 18 Supplies and Expenses 14 4.88 15 Mursing Enhancement 16 Faculty Salaries 13 Jotal 15 Auranies 16 Support Staff Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TARA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 17 Total 3.50 195,900 3.31 195,800 <t< td=""><td></td><td></td><td></td><td></td><td>,</td><td></td><td></td></t<>					,		
6 Student Salaries 3,182 0 0 7 Federal Workstudy Salaries 3,182 0 0 9 Other Salaries 1,806 0 0 10 Supplies and Expenses 41,625 14,386 9,421 11 Travel 3,733 5,875 2,297 12 Equipment 4.88 323,244 3.95 200,261 3.86 183,818 14 4.88 323,244 3.95 200,261 3.86 183,818 14 4.88 323,244 3.95 200,261 3.86 183,818 14 5 Mursing Enhancement 4.88 323,244 3.95 200,261 3.86 183,818 14 5 Mursing Enhancement 3.50 195,900 3.31 195,800 2.63 155,476 17 Professional Salaries 3.50 195,900 3.31 195,800 2.63 155,476 18 Support Salaries 0 0 16,814 16,814 172,290 20 Sastor Morkstudy Salaries </td <td></td> <td></td> <td></td> <td>2.10</td> <td>74,000</td> <td>2.20</td> <td>11,000</td>				2.10	74,000	2.20	11,000
7 Federal Workstudy Salaries 3,182 0 0 8 State Workstudy Salaries 1,806 0 0 9 Other Salaries 1,806 0 0 10 Supplies and Expenses 41,625 14,386 9,421 11 Travel 3,733 5,875 2,297 13 Total 4.88 323,244 3.95 200,261 3.86 183,818 14 4.88 323,244 3.95 200,261 3.86 183,818 14 4.88 323,244 3.95 200,261 3.86 183,818 14 4.88 323,244 3.95 200,261 3.86 183,818 14 5 5 5,875 2.297 2.63 155,476 15 Nursing Enhancement 3.50 195,900 3.31 195,800 2.63 155,476 16 Faculty Salaries 0 0 16,814 5 16,814 5 20 Student Salaries 0 0 16,814 5 14,816 1							
8 State Workstudy Šalaries 1,806 0 0 9 Other Salaries 14,825 14,386 9,421 11 Travel 3,733 5,875 2,297 12 Equipment 4.88 323,244 3.95 200,261 3.86 183,818 14 4.88 323,244 3.95 200,261 3.86 183,818 14 5 Nursing Enhancement 4.88 323,244 3.95 200,261 3.86 183,818 14 5 Nursing Enhancement 4.88 323,244 3.95 200,261 3.86 183,818 14 5 Nursing Enhancement 4.88 323,244 3.95 200,261 3.86 183,818 14 5 Nursing Enhancement 4.88 323,244 3.95 200,261 3.86 183,818 14 5 Nursing Enhancement 3.50 195,900 3.31 195,800 2.63 155,476 17 Professional Salaries 0 0 16,814 14,816 14,816 14,816 15,476 16,814 16,814 16,8			3 182		0		0
9 Other Salaries 41,625 14,386 9,421 10 Supplies and Expenses 41,625 14,386 9,421 11 Travel 3,733 5,875 2,297 12 Equipment 3,733 5,875 2,297 13 Total 4.88 323,244 3,95 200,261 3,86 183,818 14 4.88 323,244 3,95 200,261 3,86 183,818 14 4.88 323,244 3,95 200,261 3,86 183,818 14 5 Nursing Enhancement 6 6 18 500,0261 3,86 185,476 16 Faculty Salaries 3,50 195,900 3,31 195,800 2,63 155,476 17 Professional Salaries 3 50 195,900 3,31 195,800 2,63 155,476 18 Supplies and Expenses 0 0 16,814 16,814 16,814 26 Equipment 3,50 195,900 3,31 195,800 2,63 172,290							-
10 Supplies and Expenses 41,625 14,386 9,421 11 Travel 3,733 5,875 2,297 13 Total 4.88 323,244 3.95 200,261 3.86 183,818 14 4.88 323,244 3.95 200,261 3.86 183,818 14 4.88 323,244 3.95 200,261 3.86 183,818 14 4.88 323,244 3.95 200,261 3.86 183,818 14 5 4.88 323,244 3.95 200,261 3.86 183,818 14 5 4.88 323,244 3.95 200,261 3.86 183,818 14 5 5 7 7.67			.,		-		-
11 Travel 3,733 5,875 2,297 12 Equipment 4 3.95 200,261 3.86 183,818 14 4 3.95 200,261 3.86 183,818 14 5 Nursing Enhancement 5 6 Faculty Salaries 3.50 195,900 3.31 195,800 2.63 155,476 16 Faculty Salaries 3.50 195,900 3.31 195,800 2.63 155,476 17 Professional Salaries 3.50 195,900 3.31 195,800 2.63 155,476 18 Support Staff Salaries 3.50 195,900 3.31 195,800 2.63 155,476 20 Student Salaries 0 0 16,814 16,814 16,814 25 Travel 3.50 195,900 3.31 195,800 2.63 172,290 28 Support Staff Salaries 3.50 195,900 3.31 195,800 2.63 172,290 28 Support Staff Salaries 3.50 195,900 3.31 195,800			41,625		14,386		9,421
12 Equipment 13 Total 4.88 323,244 3.95 200,261 3.86 183,818 14 15 Nursing Enhancement 7 7 Professional Salaries 3.50 195,900 3.31 195,800 2.63 155,476 17 Professional Salaries 3.50 195,900 3.31 195,800 2.63 155,476 18 Support Staff Salaries 3.50 195,900 3.31 195,800 2.63 155,476 19 GA/TA/RA Salaries 2 Student Salaries 2 2 155,476 20 Student Salaries 2 3.50 195,900 3.31 195,800 2.63 155,476 21 Federal Workstudy Salaries 0 0 16,814 16,814 16,814 25 Travel 3.50 195,900 3.31 195,800 2.63 172,290 28 20 Classroom Technology 3.50 195,900 3.31 195,800 2.63 172,290 28 Support Staff Salaries 3.50 195,900			3,733				
14 15 Nursing Enhancement 16 Faculty Salaries 16 Faculty 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 24 Supplies and Expenses 0 0 25 Equipment 26 Equipment 27 Total 3.50 29 Classroom Technology 31 Frederal Workstudy Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 500,000 500,000 28 39 Travel 4 Student Salaries 38 Supplies and Expenses 500,000 500,000 28 39 Other Salaries 30 Faculty Salaries 31 Federal Workstudy Salar	12 Equipment						
15 Nursing Enhancement 16 Faculty Salaries 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 25 State Workstudy Salaries 26 Equipment 27 Total 3.50 195,900 3.31 195,800 2.63 172,290 28 Support Staff Salaries 0 0 16,814 25 State Workstudy Salaries 3.50 195,900 3.31 195,800 2.63 172,290 28 Support Staff Salaries 3.50 195,900 3.31 195,800 2.63 172,290 28 Support Staff Salaries 3.50 195,900 3.31 195,800 2.63 172,290 28 Suport Staff Salaries 5 5 <td>13 Total</td> <td>4.88</td> <td>323,244</td> <td>3.95</td> <td>200,261</td> <td>3.86</td> <td>183,818</td>	13 Total	4.88	323,244	3.95	200,261	3.86	183,818
16 Faculty Salaries 3.50 195,900 3.31 195,800 2.63 155,476 17 Professional Salaries 1 195,900 3.31 195,800 2.63 155,476 18 Support Staff Salaries 1 195,900 3.31 195,800 2.63 155,476 19 GA/TA/RA Salaries 2 Student Salaries 2 2 State Workstudy Salaries 2 2 Student Salaries 2 16,814 2 16,814 2 16,814 2 16,814 2 16,814 2 16,814 2 16,814 2 16,814 2 16,814 2 16,814 2 16,814 2 172,290 2 16,814 2 172,290 2 16,814 2 172,290 2 172,290 2 172,290 2 172,290 2 172,290 2 172,290 2 195,900 3.31 195,800 2.63 172,290 172,290 2 172,290 2 172,290 183 195,900 3.31 195,900 3.50 195,900	14						
17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 0 0 16 Equipment 27 Total 28 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 39 Travel 40 Equipment	15 Nursing Enhancement						
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 25 Travel 26 Equipment 27 Total 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 Student Salaries 39 Travel 39 Travel 39 Stude Workstudy Salaries 39 Travel 40 Equipment	16 Faculty Salaries	3.50	195,900	3.31	195,800	2.63	155,476
19 GÅ/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 0 0 25 Travel							
20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 0 0 25 Travel - 26 Equipment - 27 Total 3.50 195,900 3.31 195,800 2.63 172,290 28 - <							
21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 0 0 25 Travel 26 Equipment 27 Total 3.50 195,900 3.31 195,800 2.63 172,290 28 29 Classroom Technology 3.50 195,900 3.31 195,800 2.63 172,290 28 29 Classroom Technology 3.50 195,900 3.31 195,800 2.63 172,290 28 29 Classroom Technology 3.50 195,900 3.31 195,800 2.63 172,290 28 Support Staff Salaries 3.50 195,900 3.31 195,800 2.63 172,290 30 Faculty Salaries 3.50 195,900 3.31 195,800 2.63 172,290 31 Professional Salaries 3.50 197,900 3.64 172,290 172,290 32 Support Staff Salaries 3.50 197,900 190,900							
22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 0 0 25 Travel 26 Equipment 27 Total 3.50 195,900 3.31 195,800 2.63 172,290 28 29 Classroom Technology 3.50 195,900 3.31 195,800 2.63 172,290 28 29 Classroom Technology 3.50 195,900 3.31 195,800 2.63 172,290 30 Faculty Salaries 3 Salaries 3 500,000 2.63 172,290 30 Faculty Salaries 3 Salaries 3 53 195,900 3.31 195,800 2.63 172,290 30 Faculty Salaries 3 Salaries 3 53 500,000 500,000 500,000 283,977 31 Professional Expenses 500,000 500,000 283,977 500,000 283,977 32 Travel 0 0 224,447 40							
23Other Salaries0016,81424Supplies and Expenses0016,81425Travel26Equipment							
24 Supplies and Expenses 0 0 16,814 25 Travel 2 Equipment 3.50 195,900 3.31 195,800 2.63 172,290 28 29 Classroom Technology 3.50 195,900 3.31 195,800 2.63 172,290 28 29 Classroom Technology 3.50 195,900 3.31 195,800 2.63 172,290 30 Faculty Salaries 3 5 Federal Workstalaries 5							
25 Travel 26 Equipment 27 Total 28 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 39 Travel 40 Equipment			0		0		10.014
26 Equipment 27 Total 3.50 195,900 3.31 195,800 2.63 172,290 28 29 Classroom Technology 7			0		0		10,814
27 Total 3.50 195,900 3.31 195,800 2.63 172,290 28 29 Classroom Technology 7 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
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 39 Travel 0 40 Equipment		3 50	195 900	3 31	195 800	2.63	172 290
29 Classroom Technology30 Faculty Salaries31 Professional Salaries32 Support Staff Salaries33 GA/TA/RA Salaries34 Student Salaries35 Federal Workstudy Salaries36 State Workstudy Salaries37 Other Salaries38 Supplies and Expenses500,00039 Travel040 Equipment		0.00	100,000	0.01	100,000	2.00	172,200
30Faculty Salaries31Professional Salaries32Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses500,000500,00039Travel00224,44740Equipment							
31Professional Salaries32Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses500,000500,00039Travel00224,44740Equipment							
32Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment	-						
33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment							
35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment							
36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel40Equipment	34 Student Salaries						
37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment	35 Federal Workstudy Salaries						
38 Supplies and Expenses 500,000 500,000 283,977 39 Travel 0 0 224,447 40 Equipment	36 State Workstudy Salaries						
39 Travel 0 0 224,447 40 Equipment	37 Other Salaries						
40 Equipment	38 Supplies and Expenses		500,000		500,000		283,977
	39 Travel		0		0		224,447
41 Total 0.00 500,000 0.00 500,000 0.00 508,424	40 Equipment						
	41 Total	0.00	500,000	0.00	500,000	0.00	508,424

		Approved Budget		Estimated Actuals		Actuals	
		C	0			0	
		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

	Approved Budget 2014-2015 FTE Restricted		Estimated Actuals 2014-2015 FTE Restricted		Actuals 2014-2015 FTE Restricted	
 State Instructional Materials Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries 		Resincled	FIE	Restricted	FIE	Resincled
 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 		60,501		49,999		48,515
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 25 Travel 26 Equipment 		0		0		(395)
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

	Buc	oved dget -2015	Estim Actu 2014-	lals	Actu 2014-2	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
 Perkins Faculty Salaries Professional Salaries Support Staff Salaries 	0.54 0.46	30,000 27,000	1.37 2.80	80,947 167,773	1.11 2.11	65,631 126,579
 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	1.00	610,278 1,099,327	4.17	113,400 922,457	3.22	128,590 810,532
14 =	1.00	1,033,327	4.17	322,437	5.22	010,002
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 26 Travel 27 Equipment 		0		13,800		13,800
28 Total				13,800		13,800
29 30 AT Automotive Technical Tools				- ,		
 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 40 Travel 41 Equipment 		0		2,000		0
42 Total		0		2,000		0

	ApprovedEstimatedBudgetActuals2014-20152014-2015FTERestrictedFTERestrictedFTE		2014-2	Actuals 2014-2015 FTE Restricted		
 Emily Tuttle - Nursing Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries 		Resincled		Restricted		Restricted
 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 	0.00	10,000 15,745 25,745	0.00	5,000 5,000 10,000	0.00	6,749 3,040 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 	0.00	23,743	0.00	10,000	0.00	9,789
 24 Supplies and Expenses 25 Travel 26 Equipment 				2,970 500		140 337
27 Total 28	0.00	0	0.00	3,470	0.00	477
 29 Adult Basic Education 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 	11.64 1.66 5.20	650,912 98,000 176,697	11.39 1.38 4.24	673,107 83,052 145,403	10.54 1.69 4.24	622,601 101,194 145,403
38 Supplies and Expenses39 Travel40 Equipment		0		0		8,457
41 Total	18.48	925,609	17.02	901,562	16.47	877,655

	Approved Budget 2014-2015 FTE Restricted F		Estimated Actuals 2014-2015 FTE Restricted		Actuals 2014-2015 FTE Restricted	
 Park Saiz Endowment Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries 		Resincled		Resincted		Resincted
 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 		4,300		0		4,463
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 25 Travel 26 Equipment 		0		7,800		9,300
27 Total	0.00	0	0.00	7,800	0.00	9,300
 28 29 Wildland Fire Training 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 	0.00	0	0.27	16,144	0.10	6,039
38 Supplies and Expenses		0		14,607		0
39 Travel 40 Equipment		0		4,708		2,225
41 Total	0.00	0	0.27	35,459	0.10	8,264

	Budget Ad		Estim Actu 2014-	als 2015	Actuals 2014-2015	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 ASERT (UNM)	0.40	0 754	0.04	0.075	0.00	0
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		002		0		310
13 Total	0.16	10,335	0.04	2,288	0.00	1,739
14	0.1.0	10,000	0.01	_,	0.00	.,
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 Salaries34 Student Salaries						
34 Student Salaries35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		600		0		0
39 Travel		000		0		U
40 Equipment						
41 Total	0.00	600	0.00	0	0.00	0
•			-		-	

	Buc 2014	Approved Budget 2014-2015 FTE Restricted F		Estimated Actuals 2014-2015 FTE Restricted		Actuals 2014-2015 FTE Restricted	
 Legislative Nursing Endow Faculty Salaries Professional Salaries Support Staff Salaries 		Resincted	FIE	Restricted	FIE	Restricted	
 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 							
 Supplies and Expenses Travel Equipment 		5,000		5,000		5,000	
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 25 Travel 26 Equipment 		0 0		0 165		1,998 0	
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 39 Travel 40 Equipment 		0		1,285		0	
40 Equipment 41 Total	0.00	0	0.00	1,285	0.00	0	

		Buc 2014	Approved Budget 2014-2015 FTE Restricted		Estimated Actuals 2014-2015 FTE Restricted		Actuals 2014-2015 FTE Restricted	
1 6	Perkins - Redistribution		Restricted	116	Restricted		Restricted	
2	Faculty Salaries							
3	Professional Salaries							
4	Support Staff Salaries							
5	GA/TA/RA Salaries							
6	Student Salaries							
7	Federal Workstudy Salaries							
8	State Workstudy Salaries							
9	Other Salaries							
10	Supplies and Expenses		120,979		105,276		59,569	
11	Travel		32,817		0		0	
12		0.00	22,058	0.00	125,910	0.00	64,164	
13 T	otal	0.00	175,854	0.00	231,186	0.00	123,733	
14	Maakar End Culinam, Arta							
15 2	Stocker Fnd-Culinary Arts 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 T	otal	0.00	0	0.00	16,555	0.00	14,932	
28								
	Kellogg Fnd-Opening Pathways			0.00	0.000	0.04	077	
30 31	Faculty Salaries			0.03	2,000	0.01	877	
32	Professional Salaries Support Staff Salaries							
32 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 T	otal	0.00	0	0.03	100,000	0.01	90,051	

	Approved Budget 2014-2015 FTE Restricted		Estimated Actuals 2014-2015 FTE Restricted		Actuals 2014-2015 FTE Restricted	
 Carino Early Childhood Toy Lending Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries 		Resincted		Resinced		Restricted
10 Supplies and Expenses 11 Travel 12 Equipment				9,381 560		2,074 0
13 Total	0.00	0	0.00	9,941	0.00	2,074
14 15 University of Florida-OP TEC						
 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 	0.00 0.00	0 0	0.17 0.00	9,956 0	0.00 0.01	0 860
 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 				1,559		0
27 Total	0.00	0	0.17	11,515	0.01	860
28 29 Sunpath TAACCCT 30 Faculty Salaries 31 Professional Salaries			2.05 1.17	121,216 69,367	0.30 0.27	17,461 16,264
 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 			0.54	31,848	0.34	11,792
 38 Supplies and Expenses 39 Travel 40 Equipment 				47,322 1,856 22,500		90,255 4,270 67,014
40 Equipment 41 Total	0.00	0	3.77	294,109	0.91	207,056

	Buc	oved dget -2015 Restricted	Estim Actu 2014-: FTE	als	Actua 2014-2 FTE	
 Thornburg Fnd-Early Childhood Ed Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries 				Resincted	0.03	1,920
 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 	0.00	0	0.00	0	0	41,574
13 Total 14	0.00	0	0.00	0	0.03	43,494
 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 26 Equipment 		0		0	0	2,034
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

	Appr Buc 2014- FTE	lget	Estima Actu 2014-2 FTE	als	Actu 2014-2 FTE	
1 CNM Fnd-Culinary Arts General 2 Faculty Salaries	FIE	Restlicted	FIE	Resilicied	FIE	Resilicieu
3 Professional Salaries						
 Support Staff Salaries GA/TA/RA Salaries 						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries9 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
13 10(a) 14	0.00	0	0.00	0	0.00	2,000
15 NSF SW Center for Microsystems Ed						
16 Faculty Salaries		0	0.18	10,911	0.13	7,435
 Professional Salaries Support Staff Salaries 						
19 GA/TA/RA Salaries						
20 Student Salaries						
 Federal Workstudy Salaries 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 Salaries31 Professional Salaries	13.29 2.27	743,163 133,889	15.88 5.60	940,216 335,017	12.52 4.14	739,464 248,530
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 Salaries36 State Workstudy Salaries	0.00 0.00	0 0	0.00 0.00	0 0	0.00 0.00	0 0
37 Other Salaries	0.00	0	0.00	0	0.00	0
38 Supplies and Expenses		985,457		1,317,752		1,153,912
39 Travel		220,714		163,940		78,187
40 Equipment 41 Total	20.75	632,336 2,892,256	26.43	261,810 3,206,100	21.43	265,121 2,648,670
	20.10	2,002,200	20.40	0,200,100	21.40	2,010,070

Central New Mexico Community College Expenditures for Academic Support Exhibit 11

	Approv Budge 2014-20	et	Estim Actu 2014-	ials	Actuals	
	Unrest.	Rest.	Unrest.	Rest.	2014-2015 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
4 Total Libraries 5	1,210,774	239,133	1,310,140	239,097	1,303,207	120,302
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	
 Associate VP Academic Affairs Workforce Training Center 	483,578 1,105,700		630,281 1,081,822		614,462 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	100,000	191,603	100,000	262,857	0
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 32 Retirement	1 050 240	141,330	1 010 004	122,622 13,612	1 000 015	128,767 5,122
32 Retirement 33 Social Security	1,058,348 599,892	16,969 14,119	1,218,204 651,360	6,070	1,233,915 658,009	5,122 2,859
34 Group Insurance	1,133,577	7,436	1,179,687	6,597	1,127,648	2,859
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

$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$			Budg	Approved Budget		nated uals	Actual	
1 Min Library 5 2 Faculty 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 6 Student Salaries 0.07 1,104 1.00 17,940 0.13 2,348 7 Feddral Workstudy Salaries 0.95 14,336 0.85 15,198 0.955 17,088 9 Other Salaries 0.30 4,529 0.18 3,235 0.10 1,761 9 Other Salaries 213,024 311,489 336,677 10 Supplies and Expenses 213,024 311,489 336,677 11 Travel 0 4,500 6,337 14 Media Production Services 176,586 155,055 114,909 13 Travel 0 3,85 3,40 204,118 18 Support Staff Salaries 0,80 3,31 198,895 3,40								
2 Faculty Salaries 64.0 377.987 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 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 0.95 14.336 0.85 15.198 0.95 17.088 9 Other Salaries 0.30 4.529 0.18 3.235 0.10 1.761 1 Travel 0 4.500 6.337 14 14 19.83 1.303.287 14 10 1.210.774 20.86 1.318.140 19.83 1.303.287 14 10 1.210.774 20.86 1.318.140 19.83 1.303.287 14 10 1.210.774 20.86 1.318.140 19.83 1.303.2	1 1	lain Library	FIE	Onrestricted	FIE	Unrestricted	FIE	Oniestricted
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 6 Student Salaries 0.07 1,104 1.00 17.940 0.13 2.348 7 Foderal 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 0.30 4.529 0.18 3.235 0.10 1.761 10 Suppoites and Expenses 213.024 311.489 3.3677 36.377 11 Travel 20.17 1.210.774 20.86 1.318.140 19.83 1.303.287 14 15 Media Production Services 1.08 64.080 3.31 198.895 3.40 204.118 13 Forderal Workstudy Salaries 3.85 131.005 0.03 875 0.04 1.261 12 Forderal Workstu								
4 Support Staff Salaries 12.44 423,208 12.41 425,189 11.56 396,270 5 GATA/RA 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 0.30 4,529 0.18 3,235 0.10 1,761 10 Supplies and Expenses 213,024 311,489 338,677 17 17avl 0 4,500 6,397 14,909 338,677 11 Travel 0 176,586 1,519.05 114,909 338,677 14,909 338,677 14,909 338,677 14,909 338,677 14,909 338,677 14,909 338,677 14,909 338,677 14,909 338,677 14,909 13,913 13,938 340 204,118 338,677		5	6.40	377.987	6.42	385.534	7.09	425.837
5 GA/TARA 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 0.30 4,529 0.18 3,235 0.10 1,761 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 15,055 114,909 1,303,287 14 14 1,809 1,303,287 1,404 1,281 1,303,287 1,281 1,309,127 1,281 1,309,127 1,281 1,303,287 0,04 1,281			12.44	,	12.41	,	11.56	,
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 0 4,500 6,397 11 Travel 0 4,500 6,397 12 Library Books 176,596 155,055 114,909 1,303,287 14 20.17 1,210,774 20.86 1,318,140 19.83 1,303,287 14 1 1,017 1,210,774 20.86 1,318,140 19.83 1,303,287 14 1 1,210,774 20.86 1,318,140 19.83 1,303,287 14 1 20.17 1,210,774 20.86 1,316,140 19.83 1,303,287 14 Support Staff Salaries 1,08 64,080 3,31 198,895 3,40 <td< td=""><td></td><td></td><td></td><td>-,</td><td></td><td>- ,</td><td></td><td>, -</td></td<>				-,		- ,		, -
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 0.30 4,529 0.18 3.235 0.10 1,761 10 Supplies and Expenses 213,024 311,489 338,677 11 Travel 0 4,500 6,397 12 Library Books 176,586 155,055 114,309 13 Total 20.17 1,210,774 20.86 1,318,140 19.83 1,303,287 14 5 Media Production Services 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 0.82 4,287 0.07 1,260 0.00 0 20 State Workstudy Salaries 0.86 51,908 0.90 53,851 26,569 24 Audio Visual Service			0.07	1,104	1.00	17,940	0.13	2,348
8 State Workstudy Šalaries 0.30 4,529 0.18 3,235 0.10 1,761 9 Other Salaries 0 4,500 6,397 338,677 11 Travel 0 4,500 6,397 12 Libray Books 176,556 155,055 114,909 13 Total 20.17 1,210,774 20.86 1,318,140 19.83 1,303,287 14 7 20.17 1,210,774 20.86 1,318,140 19.83 1,303,287 14 7 20.17 1,210,774 20.86 1,318,140 19.83 1,303,287 14 7 20.17 1,210,774 20.86 1,318,140 19.83 1,303,287 14 8 Support Staff Salaries 3.85 131,005 0.03 875 0.04 1,281 19 GATA/RA Salaries 0.85 131,005 0.00 0 2,721 2,721 20 State Workstudy Salaries 0.28 4,287	7	Federal Workstudy Salaries	0.95		0.85		0.95	
9 Other Salaries 213,024 311,489 338,677 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 Support Staff Salaries 1.08 64,080 3.31 198,895 3.40 204,118 18 Support Staff Salaries 1.08 64,080 3.87 0.04 1,281 19 GATARA Salaries 0.28 4,287 0.07 1,260 0.00 0 22 State Workstudy Salaries 0.28 4,287 0.07 1,260 0 0 23 Other Salaries 0.28 4,287 0.07 1,260 0 0 2,721 24 Supplies and Expenses 40,369 74,460 75,671 0 2,721 2,721	8							,
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 1 1 14 13.81,40 19.83 1,303,287 14 15 Media Production Services 1.08 64,080 3.31 198,895 3.40 204,118 19 GA/TA/RA Salaries 1.08 64,080 3.31 198,895 3.40 204,118 19 GA/TA/RA Salaries 0.28 4,287 0.07 1,260 0.00 0 20 Student Salaries 0.28 4,287 0.07 1,268 2,721 2,721 21 Federal Workstudy Salaries 0 2,721 2,721 2,721 25 Travel 0 2,721 2,721 2,721 27 Total 5.22 239,741 3.51 <t< td=""><td>9</td><td></td><td></td><td></td><td></td><td>,</td><td></td><td>,</td></t<>	9					,		,
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 1 1,210,774 20.86 1,318,140 19.83 1,303,287 15 Media Production Services 1.08 64,080 3.31 198,895 3.40 204,118 16 Faculty Salaries 3.85 131,005 0.03 875 0.04 1,281 19 GA/TA/RA Salaries 0.28 4,287 0.07 1,260 0.00 0 21 Federal Workstudy Salaries 0.28 4,287 0.07 1,260 0.00 0 22 State Workstudy Salaries 0.28 4,287 0.07 1,268 27,21 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,7	10	Supplies and Expenses		213,024		311,489		338,677
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 1 1,210,774 20.86 1,318,140 19.83 1,303,287 15 Media Production Services 1.08 64,080 3.31 198,895 3.40 204,118 16 Faculty Salaries 3.85 131,005 0.03 875 0.04 1,281 19 GA/TA/RA Salaries 0.28 4,287 0.07 1,260 0.00 0 21 Federal Workstudy Salaries 0.28 4,287 0.07 1,260 0.00 0 22 State Workstudy Salaries 0.28 4,287 0.07 1,268 27,21 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,721 2,7	11	Travel		0		4,500		6,397
14 15 Media Production Services 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 29 Audio Visual Services 29 Audio Visual Services 21 Professional Salaries 23 Other Salaries 24 Supplies and Expenses 40,369 74,460 77,671 2,721 27,721 2,721 27,721 2,721 27 Total 29 Audio Visual Services 31 Professional Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Sala	12	Library Books		176,586		155,055		
15 Media Production Services 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 4 Supplies and Expenses 4 Supplies and Expenses 4 Supplies and Expenses 4 Supplies and Expenses 7 Total 29 Audio Visual Services 31 Professional Salaries 0.88 51,908 0.86 51,908 0.90 53,851 3 GA/TA/RA Salaries 1.667 566,880 16.40 562,111 16.36 560,642 3 GA/TA/RA Salaries 1.67 566,880 16.40 562,111 16.36 560,642 33 GA/TA/RA Salaries 1.67 566,880 16.40 562,111 16.36 560,642 34 Student Salaries 0.27 <td>13 T</td> <td>otal</td> <td>20.17</td> <td>1,210,774</td> <td>20.86</td> <td>1,318,140</td> <td>19.83</td> <td>1,303,287</td>	13 T	otal	20.17	1,210,774	20.86	1,318,140	19.83	1,303,287
16 Faculty Salaries 1.08 64,080 3.31 198,895 3.40 204,118 17 Professional Salaries 3.85 131,005 0.03 875 0.04 1,281 19 GA/TA/RA Salaries 3.85 131,005 0.03 875 0.04 1,281 20 Student Salaries 0.28 4,287 0.07 1,260 0.00 0 21 Federal Workstudy Salaries 0.28 4,287 0.07 1,260 0.00 0 22 Student Salaries 0.10 1,759 0.07 1,268 23 Other Salaries 0 2,721 2,721 2,721 24 Supplies and Expenses 40,369 74,460 75,671 25 Travel 0 2,721 2,721 26 Equipment 5.22 239,741 3.51 279,970 3.51 285,059 28 40.369 74,460 562,111 16.36 560,642 364,642 364,642 364,642 364,642 364,642 364,642 364,642 364,6	14							
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 0.28 4,287 0.07 1,260 0.00 0 20 Student Salaries 0.28 4,287 0.07 1,260 0.00 0 21 Federal Workstudy Salaries 0.10 1,759 0.07 1,268 22 State Workstudy Salaries 0 2,721 2,721 2,761 23 Other Salaries 40,369 74,460 75,671 2,721 2,721 24 Suppites and Expenses 40,369 74,460 75,671 2,721 2,721 25 Travel 0 2,721 2,721 2,721 27 Total 5.22 239,741 3.51 279,970 3.51 285,059 28 Support Staff Salaries 16,67 566,880 16,40 562,111 16,36 560,642 3 GA/TA/RA Sala	15 N	ledia Production Services						
18 Support Staff Salaries 3.85 131,005 0.03 875 0.04 1,281 19 GA/TA/RA Salaries 0.28 4,287 0.07 1,260 0.00 0 20 Student Salaries 0.28 4,287 0.07 1,260 0.00 0 22 State Workstudy Salaries 0.10 1,759 0.07 1,268 23 Other Salaries 0.069 74,460 75,671 25 Travel 0 2,721 2,721 26 Equipment 5.22 239,741 3.51 279,970 3.51 285,059 27 Total 5.22 239,741 3.51 279,970 3.51 285,059 28 29 Audio Visual Services 16.67 566,880 16.40 562,111 16.36 560,642 31 Professional Salaries 16.67 566,880 16.40 562,111 16.36 560,642 33 GA/TA/RA Salaries 0.27 4,137 <td>16</td> <td>Faculty Salaries</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	16	Faculty Salaries						
18 Support Staff Salaries 3.85 131,005 0.03 875 0.04 1,281 19 GA/TA/RA Salaries 0.28 4,287 0.07 1,260 0.00 0 20 Student Salaries 0.28 4,287 0.07 1,260 0.00 0 22 State Workstudy Salaries 0.10 1,759 0.07 1,268 23 Other Salaries 0.069 74,460 75,671 25 Travel 0 2,721 2,721 26 Equipment 5.22 239,741 3.51 279,970 3.51 285,059 27 Total 5.22 239,741 3.51 279,970 3.51 285,059 28 29 Audio Visual Services 16.67 566,880 16.40 562,111 16.36 560,642 31 Professional Salaries 16.67 566,880 16.40 562,111 16.36 560,642 33 GA/TA/RA Salaries 0.27 4,137 <td>17</td> <td>Professional Salaries</td> <td>1.08</td> <td>64,080</td> <td>3.31</td> <td>198,895</td> <td>3.40</td> <td>204,118</td>	17	Professional Salaries	1.08	64,080	3.31	198,895	3.40	204,118
20 Student Salaries 0.28 4,287 0.07 1,260 0.00 0 21 Federal Workstudy Salaries 0.10 1,759 0.07 1,268 22 State Workstudy Salaries 0.10 1,759 0.07 1,268 22 State Workstudy Salaries 0.00 0 0 1,759 0.07 1,268 24 Supplies and Expenses 40,369 74,460 75,671 2,721 2,721 25 Travel 0 2,721 2,721 2,721 26 Equipment 5.22 239,741 3.51 279,970 3.51 285,059 28 29 Audio Visual Services 5.22 239,741 3.51 279,970 3.51 285,059 28 29 Audio Visual Services 16.67 566,880 16.40 562,111 16.36 560,642 31 Professional Salaries 16.67 566,880 16.40 562,111 16.36 560,642 33 GA/TA/RA Salaries 0.27 4,137 0.34 6,131 0.41 <t< td=""><td>18</td><td>Support Staff Salaries</td><td>3.85</td><td>131,005</td><td>0.03</td><td></td><td>0.04</td><td>1,281</td></t<>	18	Support Staff Salaries	3.85	131,005	0.03		0.04	1,281
21 Federal Workstudy Salaries 0.10 1,759 0.07 1,268 22 State Workstudy Salaries 0.069 74,460 75,671 23 Other Salaries 0 2,721 2,721 24 Supplies and Expenses 40,369 74,460 75,671 25 Travel 0 2,721 2,721 26 Equipment 5.22 239,741 3.51 279,970 3.51 285,059 28 5.22 239,741 3.51 279,970 3.51 285,059 28 5.22 239,741 3.51 279,970 3.51 285,059 28 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 5.23 279,070 3.51 285,059 28 Faculty Salaries 0.88 51,908 0.90 53,851 32 Support Staff Salaries 16.67 566,880 16.40 562,111 16.36 560,642	19	GA/TA/RA Salaries						
22 State Workstudy Šalaries 0.10 1,759 0.07 1,268 23 Other Salaries 40,369 74,460 75,671 25 Travel 0 2,721 2,721 26 Equipment 5.22 239,741 3.51 279,970 3.51 285,059 28 29 Audio Visual Services 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 0 8 51,908 0.90 53,851 30 Faculty Salaries 0.86 51,908 0.90 53,851 32 Support Staff Salaries 16.67 566,880 16.40 562,111 16.36 566,642 33 GA/TA/RA 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 145,489	20	Student Salaries	0.28	4,287	0.07	1,260	0.00	0
23 Other Salaries 24 Supplies and Expenses 40,369 74,460 75,671 25 Travel 0 2,721 2,721 26 Equipment 0 2,721 2,721 27 Total 5.22 239,741 3.51 279,970 3.51 285,059 28 29 Audio Visual Services 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 0 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 0 5.22 239,741 3.51 279,970 3.51 285,059 28 5.22 239,741 3.51 279,970 3.51 285,059 30 Faculty Salaries 0.86 51,908 0.90 53,851 31 Professional Salaries 16.67 566,880 16.40 562,111 16.36 560,642 33 GA/TA/RA Salaries 3.46 52,112 2.78 49,920 0.78 13,918	21	Federal Workstudy Salaries						
24 Supplies and Expenses 40,369 74,460 75,671 25 Travel 0 2,721 2,721 26 Equipment 5.22 239,741 3.51 279,970 3.51 285,059 28 29 Audio Visual Services 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 5.22 239,741 3.61 279,070 3.51 285,059 30 Faculty 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 0.27 4,137 0.34 6,131 <t< td=""><td>22</td><td>State Workstudy Salaries</td><td></td><td></td><td>0.10</td><td>1,759</td><td>0.07</td><td>1,268</td></t<>	22	State Workstudy Salaries			0.10	1,759	0.07	1,268
25 Travel 0 2,721 2,721 26 Equipment 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 0.88 51,908 0.86 51,908 0.90 53,851 30 Faculty Salaries 16.67 566,880 16.40 562,111 16.36 560,642 33 GA/TA/RA 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	23	Other Salaries						
26 Equipment 27 Total 5.22 239,741 3.51 279,970 3.51 285,059 28 29 Audio Visual Services 3 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 3 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 3 51 279,970 3.51 285,059 30 Faculty 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 16.67 566,880 16.40 562,111 16.36 560,642 34 Student Salaries 3.46 52,112 2.78 49,920 0.78 13,918 35 Federal Workstudy Salaries 2.14 32,337 1.50 27,018 1.71 30,715 36 State Workstudy Salaries 2.14 32,337 1.50 27,018 <td>24</td> <td>Supplies and Expenses</td> <td></td> <td>40,369</td> <td></td> <td>74,460</td> <td></td> <td>75,671</td>	24	Supplies and Expenses		40,369		74,460		75,671
27 Total 5.22 239,741 3.51 279,970 3.51 285,059 29 Audio Visual Services 30 Faculty Salaries 3.51 285,059 30 Faculty Salaries 0.88 51,908 0.86 51,908 0.90 53,851 32 Support Staff 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 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 145,489 143,862 142,190 65 39 Travel 0 120 65 40 Equipment 0 120 65	25	Travel		0		2,721		2,721
28 29 Audio Visual Services 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 38 Supplies and Expenses 39 Travel 40 Equipment	26	Equipment						
29 Audio Visual Services 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	27 T	otal	5.22	239,741	3.51	279,970	3.51	285,059
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	28							
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 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 145,489 143,862 142,190 65 39 Travel 0 120 65 40 Equipment	29 A	udio Visual Services						
32 Support Staff Salaries 16.67 566,880 16.40 562,111 16.36 560,642 33 GA/TA/RA Salaries 3.46 52,112 2.78 49,920 0.78 13,918 34 Student 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 145,489 143,862 142,190 142,190 39 Travel 0 120 65 40 Equipment	30	Faculty Salaries						
33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 0.27 4,137 36 State Workstudy Salaries 2.14 32,337 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment		Professional Salaries		51,908	0.86	51,908	0.90	53,851
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 145,489 143,862 142,190 39 Travel 0 120 65 40 Equipment 140 120 142	32		16.67	566,880	16.40	562,111	16.36	560,642
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 145,489 143,862 142,190 39 Travel 0 120 65 40 Equipment 1 120 120	33	GA/TA/RA Salaries						
36 State Workstudy Salaries 2.14 32,337 1.50 27,018 1.71 30,715 37 Other Salaries 1 1.71 30,715 38 Supplies and Expenses 145,489 143,862 142,190 39 Travel 0 120 65 40 Equipment 1 10 10	34		3.46	,	2.78	'	0.78	,
37 Other Salaries 38 Supplies and Expenses 145,489 143,862 142,190 39 Travel 0 120 65 40 Equipment	35							
38 Supplies and Expenses 145,489 143,862 142,190 39 Travel 0 120 65 40 Equipment	36	State Workstudy Salaries	2.14	32,337	1.50	27,018	1.71	30,715
39 Travel 0 120 65 40 Equipment 65		Other Salaries						
40 Equipment				145,489				142,190
				0		120		65
41 Total 23.42 852,863 21.89 841,070 20.16 808,786								
	41 T	otal	23.42	852,863	21.89	841,070	20.16	808,786

		Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Co	mmunication, 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 To	tal	14.86	816,712	15.42	964,197	15.04	964,153
14							
15 Bu	isiness 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 To	tal	17.11	903,566	16.00	1,061,475	16.47	1,106,455
28							
29 Sc	hool 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		-,		-,		2, . 0 .
41 To		24.57	1,138,377	16.06	815,648	14.87	780,219

		Budg 2014-2	Approved Budget 2014-2015		nated uals -2015	Actuals 2014-2015	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	ealth, 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		400.005		0.40,000		0.40,000
10	Supplies and Expenses		128,065		242,980		243,323
11	Travel		2,000		2,000		626
12	Equipment		4 400 444	00.07	4 040 770	00.00	4 000 700
13 To	otal	22.41	1,186,114	22.87	1,312,773	22.93	1,323,733
14							
	ath, 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 To	otal	12.81	683,843	12.74	821,447	12.87	839,094
28							
	pplied 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 To	otal	15.22	782,452	14.53	807,240	13.73	793,547

FTE Unrestricted FTE Unrestricted FTE Unrestricted 1 Academic Support Technology 2.00 85,000 0.00 0 3.69 218,121 3 Professional Salaries 5.000 0.00 0 3.69 218,121 3 Professional Salaries 5.000 0.00 0 3.69 218,121 4 Support Staff Salaries 5.000 0.00 0 3.69 218,121 5 GATAYRA Salaries 50,000 0 24,705 244,172 1 Travel 50,000 0 24,705 244,172 11 Travel 50,000 0 24,705 244,172 12 Equipment 2.00 543,600 0.00 277,064 244,172 14 2.00 543,600 0.00 277,064 3.69 486,998 14 2.00 543,600 0.00 277,064 3.69 486,998 15 Educational Collaboration			Appro Budg 2014-2	get	Estimated Actuals 2014-2015		Actuals 2014-201	
2 Faculty Selaries 2.00 85,000 0.00 0 3.69 218,121 4 Support Staff Salaries GA/TA/RA Salaries 5 GA/TA/RA Salaries 5 <								
8 State Workstudy Šalaries 9 Other Salaries 408,600 277,064 244,172 11 Travel 50,000 0 24,705 13 Total 2.00 543,600 0.00 277,064 244,172 14 2.00 543,600 0.00 277,064 3.69 486,998 14 2.00 543,600 0.00 277,064 3.69 486,998 14 2.00 543,600 0.00 277,064 3.69 486,998 14 2.00 543,600 0.00 277,064 3.69 486,998 14 2.00 543,600 0.00 277,064 3.69 486,998 14 Supplessional Salaries 1.09 36,973 1.08 36,979 1.08 37,095 19 GA/TA/RA Salaries 1.09 36,973 1.08 36,979 1.08 37,095 24 Supplies and Expenses 62,282 103,183 102,456 62 77,42	2 3 4 5 6	Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries	2.00	85,000	0.00	0	3.69	218,121
11 Travel 50,000 0 24,705 12 Equipment 2.00 543,600 0.00 277,064 3.69 486,998 14 15 Educational Collaboration 3.69 486,998 486,998 14 15 Educational Collaboration 3.69 486,998 486,998 14 15 Educational Collaboration 3.13 187,801 3.38 203,161 3.13 187,801 15 Burgon Staff Stalaries 1.09 36,973 1.08 36,979 1.08 37,095 19 GA/TA/RA Salaries 1.09 36,973 1.08 36,979 1.08 37,095 20 Student Salaries 0 0 64	8	State Workstudy Salaries						
13 Total 2.00 543,600 0.00 277,064 3.69 486,998 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 15 Educational Collaboration 16 Faculty Salaries 16 Faculty Salaries 3.44 203,161 3.38 203,161 3.13 187,801 16 Faculty Salaries 3.44 203,161 3.38 203,161 3.13 187,801 19 GA/TA/RA Salaries 1.09 36,973 1.08 36,979 1.08 37,095 20 Student Salaries 1.09 36,973 1.08 36,979 1.08 37,095 21 Federal Workstudy Salaries 0 0 0 64 62,282 103,183 102,456 62,282 103,183 102,456 64 64 343,323 4.21 327,416 64 64 343,323 4.21 327,416 36 74 453 302,416 4.46 343,323 4.21 327,416 36	11	Travel		,				,
15 Educational Collaboration 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 62,282 103,183 7 Total 29 Distance Learning 20 Faculty Salaries 21 Faculty Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 62,282 103,183 100 64 25 Travel 0 Faculty Salaries 11 Professional Salaries 12 Support Staff Salaries 13 1,958 14 Student Salaries 15 54,139 24 Student Salaries 16 Student Salaries 16 <t< td=""><td></td><td></td><td>2.00</td><td>543,600</td><td>0.00</td><td>277,064</td><td>3.69</td><td>486,998</td></t<>			2.00	543,600	0.00	277,064	3.69	486,998
16 Faculty Salaries 3.44 203,161 3.38 203,161 3.13 187,801 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 20 Student Salaries 1.09 36,973 1.08 36,979 1.08 37,095 21 Federal Workstudy Salaries 2 Student Salaries 2 103,183 102,456 23 Other Salaries 62,282 103,183 102,456 64 24 Supplies and Expenses 62,282 103,183 102,456 25 Travel 0 0 64 26 Travel 0 0 64 27 Total 4.53 302,416 4.46 343,323 4.21 327,416 28 Support Staff Salaries 7.41 437,909 7.42 445,140 7.31 438,713 32 Support Staff Salaries 1.59 54,139 2.16 7	14							
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 20 Student Salaries 1.09 36,973 1.08 36,979 1.08 37,095 20 Student Salaries 1.09 36,973 1.08 36,979 1.08 37,095 21 Federal Workstudy Salaries 2 State Workstudy Salaries 2 103,183 102,456 23 Other Salaries 62,282 103,183 102,456 25 Travel 0 0 64 26 Equipment 4.53 302,416 4.46 343,323 4.21 327,416 28 Faculty Salaries 1.59 54,139 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 0.13 1,958 0.21 3,840 0.18 3,161								
18 Support Staff Salaries 1.09 36,973 1.08 36,979 1.08 37,095 19 GA/TA/RA Salaries 1.09 36,973 1.08 36,979 1.08 37,095 20 Student Salaries 2 State Workstudy Salaries 2 5 1 Federal Workstudy Salaries 2 103,183 102,456 23 Other Salaries 62,282 103,183 102,456 64 24 Supplies and Expenses 62,282 103,183 102,456 25 Travel 0 0 64 26 Equipment 4.53 302,416 4.46 343,323 4.21 327,416 26 Equipment 4.53 302,416 4.46 343,323 4.21 327,416 27 Total 4.53 302,416 4.46 343,323 4.21 327,416 27 Total 4.53 302,416 4.46 343,323 4.21 327,416 30 Faculty Salaries 1.59 54,139 2.16 74,046 2.26 77,427 <td></td> <td></td> <td>0.44</td> <td>000 404</td> <td>0.00</td> <td>000 404</td> <td>0.40</td> <td>407 004</td>			0.44	000 404	0.00	000 404	0.40	407 004
19 GATA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 29 Distance Learning 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 0.13 34 Student Salaries 35 Federal Workstudy Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 0.13 39 Travel 40 Equipment 40 Equipment 40 Equipment				,		'		,
22 State Workstudy Šalaries 23 Other Salaries 24 Supplies and Expenses 62,282 103,183 102,456 25 Travel 0 0 64 26 Equipment 4.53 302,416 4.46 343,323 4.21 327,416 28 29 Distance Learning 4.53 302,416 4.46 343,323 4.21 327,416 29 Distance Learning 4.53 302,416 4.46 343,323 4.21 327,416 28 29 Distance Learning 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 1.59 54,139 2.16 74,046 2.26 77,427 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 <td>19 20</td> <td>GA/TA/RA Salaries Student Salaries</td> <td>1.05</td> <td>50,975</td> <td>1.00</td> <td>30,979</td> <td>1.00</td> <td>57,055</td>	19 20	GA/TA/RA Salaries Student Salaries	1.05	50,975	1.00	30,979	1.00	57,055
24 Supplies and Expenses 62,282 103,183 102,456 25 Travel 0 0 64 26 Equipment 4.53 302,416 4.46 343,323 4.21 327,416 28 29 Distance Learning 30 Faculty Salaries 7.41 437,909 7.42 445,140 7.31 438,713 30 Faculty Salaries 1.59 54,139 2.16 74,046 2.26 77,427 33 GA/TA/RA Salaries 1.59 54,139 2.16 74,046 2.26 77,427 33 GA/TA/RA 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 0.17 2,556 0.33 5,920 0.04 647 37 Other Salaries 0.13 1,958 0.21 3,840 0.10 1,789 38 Supplies and Expenses 95,182 405,294 359,402 359,402 </td <td>22</td> <td>State Workstudy Salaries</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	22	State Workstudy Salaries						
26 Equipment 27 Total 4.53 302,416 4.46 343,323 4.21 327,416 28 29 Distance Learning 30 Faculty Salaries 7.41 437,909 7.42 445,140 7.31 438,713 30 Faculty 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 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 95,182 405,294 359,402 359,402 39 Travel 4,750 17,250 17,978 9,845 9,845				62,282		103,183		102,456
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 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 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 95,182 405,294 359,402 359,402 39 Travel 4,750 17,250 17,978 9,845 9,845				0		0		64
28 29 Distance Learning 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment			4.50	202.446	4.40	242.222	4.04	207 440
29 Distance Learning 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment		0.al	4.53	302,416	4.40	343,323	4.21	327,410
30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment		stance Learning						
32 Support Staff Salaries 1.59 54,139 2.16 74,046 2.26 77,427 33 GA/TA/RA Salaries 0.13 1,958 0.21 3,840 0.18 3,161 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 0 95,182 405,294 359,402 39 Travel 4,750 17,250 17,978 40 Equipment 0 9,845 9,845		•						
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	31	Professional Salaries	7.41	437,909	7.42	445,140	7.31	438,713
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 0.03 515 0.14 2,521 0.10 1,789 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 9,845	32	Support Staff Salaries	1.59	54,139	2.16	74,046	2.26	77,427
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 95,182 405,294 359,402 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		GA/TA/RA Salaries						
36 State Workstudy Šalaries 0.03 515 0.14 2,521 0.10 1,789 37 Other Salaries 95,182 405,294 359,402 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								
37 Other Salaries 95,182 405,294 359,402 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								-
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			0.03	515	0.14	2,521	0.10	1,789
39 Travel 4,750 17,250 17,978 40 Equipment 0 9,845 9,845				05 192		105 201		250 402
40 Equipment 0 9,845 9,845								
				,				
			9.34		10.26		9.89	

		Appro Budg 2014-2	et	Estimated Actuals 2014-2015		Actuals 2014-201	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	esidential 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 8	Federal Workstudy Salaries State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		0		5,209		30,775
11	Travel		0		4,233		69
12	Equipment		0		4,200		00
13 To	• •	0.00	0	3.03	191,603	3.87	262,857
14							
	cademic 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		400 570	10.05	000.001	40.00	011100
27 Tc	otal	8.30	483,578	10.05	630,281	10.03	614,462
28							
	cademic Support	2.02	214 200	7.40	444 204	2.52	011 011
30 31	Faculty Salaries Professional Salaries	3.63 0.00	214,200 0	7.40 1.77	444,304 60,731	3.53 0.00	211,841 0
32	Support Staff Salaries	0.00	0	0.29	9,927	0.00	0
33	GA/TA/RA Salaries	0.00	0	0.29	5,521	0.00	0
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 Tc		3.63	216,700	9.46	725,559	3.53	382,749

		Budg	Approved Budget 2014-2015		nated uals	Actual	
		2014-20 FTE	Unrestricted	FTE	2015 Unrestricted	2014-20 FTE	Unrestricted
1 M u	Ilti-Campus Academic Support		omoothotod		Childelineted		emocaloted
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 To	tal	7.31	320,404	6.30	303,873	6.25	307,963
14							
15 W e	orkforce 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 To	tal	17.41	1,105,700	16.01	1,081,822	15.81	1,005,748
28							
	tal 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 To	tal	208.29	11,383,849	203.49	12,739,341	196.67	12,501,488

		Approv Budg 2014-2	et	Estimated Actuals 2014-2015		Actual 2014-20	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 C	NM Foundation In-kind						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries Student Salaries						
6 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 To	otal	0.00	150,000	0.00	150,000	0.00	0
14							
	brary Muslim Journeys Grant						
16	Faculty Salaries						
17	Professional Salaries						
18 19	Support Staff Salaries GA/TA/RA Salaries						
20	Student Salaries						
20	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 To	otal	0.00	0	0.00	765	0.00	765
28							
	PR-FHI 360 Data Contract						
30 31	Faculty Salaries 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 To	DTAI	0.00	0	0.00	0	0.00	0

		Approv Budge 2014-20	et	Estimated Actuals 2014-2015		Actual: 2014-20	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 G	OB 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 Other Salaries						
9 10	Supplies and Expenses		78,839		74,244		43,699
11	Travel		70,039		74,244		43,099
12	Equipment/Library Books		160,294		164,888		81,838
13 To		0.00	239,133	0.00	239,132	0.00	125,537
14			200,100	0.00	200,102	0.00	.20,001
	erkins - 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 27 To	Equipment/Library Books	1.90	0 135,000	1.16	0 103,782	0.00	2,369 28,548
	Jiai	1.90	135,000	1.10	103,782	0.00	20,040
28 20 W	/TC-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 To	otal	0.00	800	0.00	1,000	0.00	629

		Approv Budg 2014-20	et	Estim Actu 2014-	uals	Actual 2014-20	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 H a	amorth 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 To	otal	0.00	6,000	0.00	0	0.00	0
14							
	CC/DOL Skill-UP / ABE I-Best/ Best Conf			4.05			
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 22	Federal Workstudy Salaries State Workstudy Salaries						
22	Other Salaries						
23 24	Supplies and Expenses		5,000		16,336		2,476
24 25	Travel		1,020		4,485		2,470
25 26	Equipment		1,020		4,405		0
27 To		1.07	66,020	1.25	94,717	0.64	40,142
28			00,020	1.20	01,717	0.01	10,112
	otal 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 Tc		2.97	596,953	2.41	589,396	0.64	195,621

Central New Mexico Community College Expenditures for Student Services Exhibit 12

		Appro Bud			Estimated Actuals		Actuals		
		2014-2		2014-2		2014-			
		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 6	CNM Connect/Contact Center Business Resource Center	760,747	9,465	968,148	231,934	971,345	59,547		
	Total Student Services Administration	6,060,551	463,966	6,452,158	772,960	6,160,013	468,505		
8	Counceling and Corpor Cuidence								
	Counseling and Career Guidance	274 045	225 000	211 701	225 000	210 609	04 401		
10	Dean - Student Services	274,945	225,000	311,791	225,000	319,698	94,491		
11 12	Advisement Center	1,875,513	190,785	1,854,816	241,644	1,840,068	196,110		
	Student Job Placement	358,286		363,149	0	338,547	0		
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 17	Student Services Technology	137,990		926,221		760,494			
	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								
20	Financial Aid Office	1,689,974		1,795,674		1,787,627			
22	Financial Ald Office	1,009,974		1,795,074		1,787,027			
	Total Financial Aid Administration	1,689,974	0	1,795,674	0	1,787,627	0		
24		1,000,074	0	1,700,074	0	1,707,027	0		
	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		
	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		
	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		
	Unemployment	16,022	1,961	72,022	4,809	41,277	1,565		
	Retiree Health	228,879	9,656	215,879	10,608	213,206	9,778		
	Tuition Waivers	29,625	- ,	130,366	-,	135,799	-, -		
	Total Items not Included in 12A's	4,278,344	995,009	4,429,085	895,401	4,282,075	863,899		
43		, -,		,,3		,,			
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		

	Approved Budget 2014-2015 FTE Unrestricted		Estima Actua 2014-2 FTE	als	Actuals 2014-2015 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		50 747		040.050		000 500
10 Supplies and Expenses		52,747		212,656		223,582
11 Travel 12 Equipment		6,000		6,000		1,617
13 Total	12.81	760,747	13.46	968,148	13.37	971,345
14	12.01	100,141	10.10	000,140	10.07	071,040
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	04.01	0,020,010	00.21	2,020,000	07.01	2,774,001
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
	13./1	1,017,400	20.01	1,745,010	21.30	1,330,403

FTE Unrestricted FTE Unrestricted 2 Faculty Salaries 1.03 60.918 1.01 60.919 1.02 61.073 3 Professional Salaries 0.96 32,543 1.30 44,719 1.05 35,822 5 GATA/RA Salaries 0.96 32,543 1.30 44,719 1.05 35,822 5 Student Vorkstudy Salaries 0.96 32,543 1.30 44,719 1.05 35,822 9 Other Salaries 16,641 21,973 20,091 1 1.02 0 0 0 0 1.02 1.05 35,822 0,911 1.02 21,973 20,091 1 1.02 1.01 0 0 0 0 1.01 1.00 0 1.02 1.01 1.02 21.97 116,986 1.203,835 1.01 100 100 0 1.203,835 1.01 6,611 20.06 1,203,835 1.11 16,840 1.203,835 1.123,986 <t< th=""><th></th><th>Buc</th><th>oved Iget ·2015</th><th>Estim Actu 2014-2</th><th>als</th><th colspan="2">Actuals 2014-2015</th></t<>		Buc	oved Iget ·2015	Estim Actu 2014-2	als	Actuals 2014-2015	
2 Faculty Salaries 1.03 60.918 1.01 60.919 1.02 61.073 3 Professional Salaries 0.96 32,543 1.30 44,719 1.05 35,822 5 GA/TA/RA Salaries 5 5 5 5 6 44,719 1.05 35,822 6 Studen Vorkstudy Salaries 8 5 8 5 7 Federal Workstudy Salaries 8 20,091 1 1 7		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
3 Professional Salaries 1.03 60.918 1.01 60.919 1.02 61,073 4 Support Stalf Salaries 0.96 32,543 1.30 44,719 1.05 35,822 6 Student Salaries 7 Federal Workstudy Salaries 5							
4 Support Staff Salaries 0.96 32,543 1.30 44,719 1.05 35,822 5 GA/TA/RA Salaries Student Salaries 5 54,714 54,715 54,414,968 7,33 251,223 54,714 <							
5 GATTARA 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 14 1.99 15 Advisement Center 16 Faculty Salaries 7.75 263,516				-		-	,
6 Student Salaries 7 Federal Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 14 1.99 15 Advisement Center 16 Faculty Salaries 17 Professional Salaries 21.99 1.298,965 20.20 18 Support Staff Salaries 19 Advisement Center 16 Faculty Salaries 17 Professional Salaries 20.80 Student Salaries 21.99 1.298,965 20.20 12.44,968 7.33 251,223 20 Student Salaries 0.38 21 Sequent Workstudy Salaries 0.32 32 State Workstudy Salaries 0.32 111 16,810 0.81 14,624 0.91 22 State Workstudy Salaries 1.11 16,810 0.81 14,624 0.91 23 Other Salaries 272,129 34		0.96	32,543	1.30	44,719	1.05	35,822
7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 14 1.99 15 Advisement Center 16 Faculty Salaries 7.75 263,516 7.75 263,516 7.75 263,516 7.75 263,516 7.75 263,516 7.75 263,516 7.75 263,516 7.75 244,968 20 Student Salaries 0.98 14,829 21 Federal Workstudy Salaries 0.32 4,864 0.37 6,631 0.28 5,043 21 Federal Workstudy Salaries 1.11 16,810 0.81 14,624 0.91 16,402 20 Other Salaries 272,129 348,757 357,953 25 Travel 4,400 4,400 2,196 24 Supplies and Expen							
8 State Workstudy Šalaries 9 Other Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 13 Total 14 100 15 Advisement Center 16 Faculty Salaries 17 Professional Salaries 20.98 14,99 15 Advisement Center 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GATARA Salaries 20 Student Salaries 21 Stafe Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Support Staff Salaries 25 Travel 24 Support Staff Salaries 272,129 348,757 32,16 1,875,513 29 Job Connection Center 29 Job Connection Center							
9 Other Salaries 16,641 21,973 20,091 10 Supplies and Expenses 16,641 21,973 20,091 11 Travel 100 100 0 12 Equipment 1.99 110,202 2.32 127,711 2.07 116,986 14 1.99 110,202 2.32 127,711 2.07 116,986 14 1.99 110,202 2.32 127,711 2.07 116,986 14 1.99 110,202 2.32 127,711 2.07 116,986 14 1.99 110,202 2.32 127,711 2.07 116,986 14 1.99 1.0202 2.32 127,711 2.07 116,986 14 5 Advisement Center 1 1.99 1.298,965 20.00 1,212,396 12,03,835 15 GA/TA/RA Salaries 7.75 263,516 7.15 244,968 7.33 251,223 15 Morkstudy Salaries							
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15 Advisement Center 16 Faculty Salaries 17 Professional Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 20 Student Salaries 21 Federal Workstudy Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 24 Supplies and Expenses 272,129 348,757 32.16 1,875,513 29 Job Connection Center 20 Faculty Salaries 21 Professional Salaries 22.3 131,792 2.24 30 Faculty Salaries 31 Professional Salaries 2.23 32 Support Staff Salaries 4.76 33 Support Staff Salaries 0.07 34 Student Salaries 0.05 <			,_0_		,	2.01	,
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 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 1.11 16,810 0.81 14,624 0.91 16,402 23 Other Salaries 1.11 16,810 0.81 14,624 0.91 16,402 24 Supplies and Expenses 272,129 348,757 357,953 357,953 25 Travel 4,400 4,400 2,016 2,196 27 Total 32.16 1,875,513 29.81 1,854,816 28.77 1,840,068 28 Support Staff Salaries 2.23 131,792 2.24							
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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 272,129 348,757 357,953 25 Travel 4,400 4,400 2,196 26 Equipment 0 21,875,513 29.81 1,854,816 28.77 1,840,068 28 Job Connection Center 0 0 121,806 2.03 121,808 29 Job Connection Center 32.16 1,875,513 29.81 1,854,816 2.03 121,808 32 Support Staff Salaries 2.23 131,792 2.24 134,686 2.03 121,808 32 Support Staff Salaries 0.07 1,009 0.36 6,420 0.06 1,032 33 GA/TA/RA Salaries 0.50 7,589 0.39 7,034 0.43 7,647	18 Support Staff Salaries	7.75	263,516	7.15	244,968	7.33	251,223
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 272,129 348,757 357,953 25 Travel 4,400 4,400 2,196 26 Equipment 0 32.16 1,875,513 29.81 1,854,816 28.77 1,840,068 29 Job Connection Center 32.16 1,875,513 29.81 1,854,816 28.77 1,840,068 29 Job Connection Center 32.16 1,875,513 29.81 1,866 2.03 121,808 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 35 Federal Workstudy Salaries 0.07 1,009 0.36 6,420 0.06 1,032 35 Federal Workstudy Salaries 0.05 705 0.16	19 GA/TA/RA Salaries						
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23 Other Salaries 272,129 348,757 357,953 24 Supplies and Expenses 272,129 348,757 357,953 25 Travel 4,400 4,400 2,196 26 Equipment 0 0 27 Total 32.16 1,875,513 29.81 1,854,816 28.77 1,840,068 28 29 Job Connection Center 32.16 1,875,513 29.81 1,854,816 28.77 1,840,068 28 29 Job Connection Center 32.16 1,875,513 29.81 1,854,816 28.77 1,840,068 29 Job Connection Center 32.16 1,875,513 29.81 1,854,816 28.77 1,840,068 29 Job Connection Center 32.16 1,875,513 29.81 1,840,068 2.03 121,808 32 Support Staff 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 Salari		0.32	4,864		6,631		
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25 Travel 4,400 4,400 2,196 26 Equipment 0 0 0 27 Total 32.16 1,875,513 29.81 1,854,816 28.77 1,840,068 28 29 Job Connection Center 0 22.23 131,792 2.24 134,686 2.03 121,808 32 Support Staff 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 0.07 1,009 0.36 6,420 0.06 1,032 34 Student 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 3 53,936 68,181 70,127 39 Travel 1,200 1,200 785 40 Equipment 1,200 1,200 7							
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27 Total 32.16 1,875,513 29.81 1,854,816 28.77 1,840,068 28 29 Job Connection Center 7 1,840,068 2.877 1,840,068 29 Job Connection Center 7 7,840,068 2.03 121,808 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 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 20 1,200 785			4,400		4,400		
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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 0.07 1,009 0.36 6,420 0.06 1,032 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 53,936 68,181 70,127 79 785 38 Supplies and Expenses 53,936 68,181 70,127 39 Travel 1,200 1,200 785 40 Equipment		32.10	1,875,513	29.81	1,804,816	28.77	1,840,068
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 0.07 1,009 0.36 6,420 0.06 1,032 34 Student 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 53,936 68,181 70,127 38 Supplies and Expenses 53,936 68,181 70,127 39 Travel 1,200 1,200 785 40 Equipment	-						
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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		-			,		,
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 53,936 68,181 70,127 39 Travel 1,200 1,200 785 40 Equipment		4.70	102,000	4.10	142,000	0.47	110,001
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 53,936 68,181 70,127 38 Supplies and Expenses 53,936 68,181 70,127 39 Travel 1,200 1,200 785 40 Equipment		0.07	1.009	0.36	6.420	0.06	1.032
36 State Workstudy Salaries 0.05 705 0.16 2,960 0.03 475 37 Other Salaries 53,936 68,181 70,127 38 Supplies and Expenses 53,936 68,181 70,127 39 Travel 1,200 1,200 785 40 Equipment	35 Federal Workstudy Salaries	0.50		0.39		0.43	
37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment		0.05		0.16	2,960	0.03	
39 Travel 1,200 1,200 785 40 Equipment	37 Other Salaries						
40 Equipment	38 Supplies and Expenses		53,936		68,181		
			1,200		1,200		785
41 Total 7.61 358,286 7.32 363,149 6.02 320,935							
	41 Total	7.61	358,286	7.32	363,149	6.02	320,935

I Assessment Center FTE Unrestricted FTE Unrestricted 2 Faculty Salaries 2.78 164,350 3.41 204,499 3.44 206,549 3 Professional Salaries 1.820 619,175 15.90 544,783 15.80 541,430 6 Student Salaries 1.820 619,175 15.90 544,783 15.80 541,430 7 Federal Workstudy Salaries 0.00 0 1.07 19,200 0.01 219 9 Other Salaries 0.42 6,401 0.49 8,853 0.42 7,559 9 Other Salaries 397,131 421,278 441,845 441,845 10 Supplies and Expenses 397,131 421,278 441,845 13 Total 22.50 1207,000 21.17 1,203,208 14 Famelia Aid 16.18 550,250 15.75 539,854 15.77 540,318 19 GA/TA/RA Salaries 0.62 9,214 0.40 7,109 20 Student Salaries 0.322 4.757 0.51 <th></th> <th>Buc</th> <th>oved Iget -2015</th> <th>Actu</th> <th colspan="2">Estimated Actuals 2014-2015</th> <th colspan="2">Actuals 2014-2015</th>		Buc	oved Iget -2015	Actu	Estimated Actuals 2014-2015		Actuals 2014-2015	
2 Faculty Salaries 2.78 164,350 3.41 204,499 3.44 206,549 3 Professional Salaries 18.20 619,175 15.80 544,783 15.80 541,430 5 GA/TA/RA Salaries 0.00 0 1.07 19,200 0.01 219 7 Federal Workstudy Salaries 0.09 16,443 0.31 5,526 0.18 3,309 9 Other Salaries 0.42 6,401 0.49 8,853 0.42 7,559 9 Other Salaries 397,131 421,278 441,845 17 Travel 3,500 3,500 2,297 12 Equipment 22,50 1,207,000 21,17 1,207,639 19,85 1,203,208 14 Financial Aid 16 862,529 14,15 849,354 14,26 856,169 15 Faculty Salaries 16,18 550,250 15,75 539,864 15,77 540,318 16 Suppon Staff Salaries<								
3 Professional Salaries 2.78 164.350 3.41 204.499 3.44 206.549 4 Support Stalf Salaries 18.20 619.175 15.90 544.783 15.80 541.430 6 Student Salaries 0.00 0 1.07 19.200 0.01 219 6 Student Salaries 0.00 0 1.07 19.200 0.01 219 7 Federal Workstudy Salaries 0.42 6.401 0.49 8.853 0.42 7.559 9 Other Salaries 3.500 3.500 2.297 2.297 13 Total 22.50 1.207.000 21.17 1.207.639 19.85 1.203.208 14 5 Finacial Aid 16 Faculty Salaries 16.18 550.250 15.75 539,854 15.77 540.318 19 GA/TA/RA Salaries 0.32 4.767 0.51 9.204 0.40 7.109 23 Stude Kotady Salaries 0.32 4.767	1 Assessment Center							
4 Support Staff Salaries 18.20 619,175 15.90 544,783 15.80 541,430 5 GA/TA/RA Salaries 0.00 0 1.07 19,200 0.01 219 7 Federal Workstudy Salaries 0.42 6,401 0.49 8,853 0.42 7,559 9 Other Salaries 0.42 6,401 0.49 8,853 0.42 7,559 9 Other Salaries 397,131 421,278 441,845 441,845 10 Supplies and Expenses 3,500 2,297 3,500 2,297 12 Equipment 22.50 1,207,000 21.17 1,207,639 19,85 1,203,208 14 15 Financial Aid 16 7601/25 15,75 539,854 15,77 540,318 10 Support Staff Salaries 16,18 550,250 15,75 539,854 15,77 540,318 13 GATA/RA Salaries 0.00 0 1,78 31,980 0.37 6,702 14 Supplies and Expenses 2,40,766 338,405 349,2								
5 GATTARA Salaries 0.00 0 1.07 19,200 0.01 219 6 Student Salaries 0.02 0.01 0.01 219 7 Federal Workstudy Salaries 0.42 6,401 0.49 8,853 0.42 7,559 9 Other Salaries 0.42 6,401 0.49 8,853 0.42 7,559 9 Other Salaries 397,131 421,278 441,845 441,845 11 Travel 3,500 3,500 2,297 13 Total 22.50 1,207,000 21.17 1,207,639 19,85 1,203,208 14 22.50 1,207,000 21.17 1,207,639 19,85 1,203,208 14 22.50 1,207,000 21.17 1,207,639 19,85 1,203,208 14 22.50 1,207,000 21.17 1,207,639 19,85 1,203,208 15 Faculty Salaries 16.18 550,250 15.75 539,854 15.77 540,318 19 GA/TA/RA Salaries 0.32 4,757 <t< td=""><td></td><td>2.78</td><td>,</td><td>3.41</td><td>204,499</td><td>3.44</td><td>206,549</td></t<>		2.78	,	3.41	204,499	3.44	206,549	
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 9 Other Salaries 0.42 6,401 0.49 8,853 0.42 7,559 9 Other Salaries 0.42 6,401 0.49 8,853 0.42 7,559 10 Supplies and Expenses 397,131 421,278 441,845 2,297 12 Equipment 22,50 1,207,000 21.17 1,207,639 19,85 1,203,208 14 Financial Aid 16 862,529 14.15 849,354 14.26 856,169 18 Support Staff Salaries 16.18 550,250 15.75 539,854 15.77 540,318 20 Student Salaries 0.00 0 1.78 31,980 0.37 6,702 15 Foderal Workstudy Salaries 1.50 22,672 1.00 17,877 1.21 21,709 21 Foderal Workstudy Salaries 0.32 4,757 <td>4 Support Staff Salaries</td> <td>18.20</td> <td>619,175</td> <td>15.90</td> <td>544,783</td> <td>15.80</td> <td>541,430</td>	4 Support Staff Salaries	18.20	619,175	15.90	544,783	15.80	541,430	
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 10 Supplies and Expenses 337,131 421,278 441,845 11 Travel 3,500 3,500 2,297 13 Total 22.50 1,207,000 21.17 1,207,639 19.85 1,203,208 14 22.50 1,207,000 21.17 1,207,639 19.85 1,203,208 14 22.50 1,207,000 21.17 1,207,639 19.85 1,203,208 14 22.50 1,207,000 21.17 1,207,639 19.85 1,203,208 14 22.50 1,207,000 21.17 1,207,639 19.85 1,203,208 14 22.50 1,207,000 11.15 849,354 14.26 856,169 15 Finacity Salaries 16.18 550,250 15.75 539,854 15.77 540,318 19 Suppice Sand Expenses 0.32 4,757								
8 State Workstudy Śalaries 0.42 6,401 0.49 8,853 0.42 7,559 9 Other Salaries 397,131 421,278 441,845 11 Travel 3,500 3,500 2,297 12 Equipment 22.50 1,207,000 21.17 1,207,639 19.85 1,203,208 14 Financial Aid 22.50 1,207,000 21.17 1,207,639 19.85 1,203,208 14 Financial Aid 22.50 1,207,000 21.17 1,207,639 19.85 1,203,208 14 Financial Aid 5 5 539,854 14.26 856,169 15 GA/TA/RA Salaries 16.18 550,250 15.75 539,854 15.77 540,318 16 GA/TA/RA Salaries 0.30 0 1.78 31,980 0.37 6,702 15 GA/TA/RA Salaries 0.50 2,2672 1.00 17,877 1.21 21,709 24 Supplis and Expenses			-	-	,		-	
9 Other Salaries 397,131 421,278 441,845 10 Supplies and Expenses 397,131 421,278 441,845 17 Travel 3,500 3,500 2,297 12 Equipment 22.50 1,207,000 21.17 1,207,639 19.85 1,203,208 14 15 Financial Aid 16 Faculty Salaries 14.15 849,354 14.26 856,169 16 Faculty Salaries 16.18 550,250 15.75 539,854 15.77 540,318 19 GA/TA/RA 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 24 Supplies and Expenses 240,766 338,405 349,201 57,764 32.01 1,787,627 28 Encollment Services			,		,			
10 Supplies and Expenses 397,131 421,278 441,845 11 Travel 3,500 3,500 2,297 13 Total 22.50 1,207,000 21.17 1,207,639 19.85 1,203,208 14 22.50 1,207,000 21.17 1,207,639 19.85 1,203,208 14 22.50 1,207,000 21.17 1,207,639 19.85 1,203,208 15 Financial Aid 1 22.50 1,207,000 21.17 1,207,639 19.85 1,203,208 14 14 1 1.207,639 19.85 1,203,208 14.15 849,354 14.26 856,169 15 Financial Aid 16.18 550,250 15.75 539,854 15.77 540,318 19 GA/TA/RA Salaries 0.00 0 1.78 31,980 0.37 6,702 20 Student Salaries 0.32 4,757 0.51 9,204 0.40 7,109 23 Other Salaries 1.50 22,672 1.00 17,877 1.21 21,709 <td>•</td> <td>0.42</td> <td>6,401</td> <td>0.49</td> <td>8,853</td> <td>0.42</td> <td>7,559</td>	•	0.42	6,401	0.49	8,853	0.42	7,559	
11 Travel 3,500 3,500 2,297 12 Equipment 22.50 1,207,000 21.17 1,207,639 19.85 1,203,208 14 14 15 Financial Aid 16 Faculty Salaries 14.15 849,354 14.26 856,169 18 Support Staff Salaries 14.60 862,529 14.15 849,354 15.77 540,318 19 GATA/RA Salaries 16.18 550,250 15.75 539,854 15.77 540,318 19 GATA/RA 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 24 Supplies and Expenses 240,766 338,405 349,201 25 Travel 9,000 9,000 6,419 26 Equipment 1,795,674 32.01 1,787,627 28 Errollment Services								
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14 15 Financial Aid 16 Faculty 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 0.00 0 1.78 31,980 0.37 6,702 20 Student Salaries 0.32 4,757 0.51 9,204 0.40 7,109 22 State Workstudy Salaries 0.32 4,757 0.51 9,204 0.40 7,109 23 Other Salaries 1.50 22,672 1.00 17,877 1.21 21,709 24 Supplies and Expenses 240,766 338,405 349,201 5 Travel 9,000 9,000 6,419 26 Equipment 2 2 1,795,674 32.01 1,787,627 28 Enrollment Services 12.30 726,407 13.05 783,062 13.44 806,613								
15 Financial Aid 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 24 Supplies and Expenses 25 240,766 32.60 1,689,974 33.19 1,795,674 32.01 1,787,627 28 29 29 Enculty Salaries 31 Professional Salaries 32.60 1,689,974 33.19 33.19 1,795,674 32.01 32.60 1,689,974 33.19 31 Professional Salaries 1,2.30 32 Support Staff Salaries 4.78 31 Support Staff Salaries <td></td> <td>22.50</td> <td>1,207,000</td> <td>21.17</td> <td>1,207,639</td> <td>19.85</td> <td>1,203,208</td>		22.50	1,207,000	21.17	1,207,639	19.85	1,203,208	
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 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 240,766 338,405 349,201 6,419 24 Supplies and Expenses 240,766 338,405 349,201 1,787,627 24 Support staff Salaries 240,766 338,405 349,201 1,787,627 25 Travel 9,000 9,000 9,000 6,419 26 Equipment 32.60 1,689,974 33.19 1,795,674 32.01 1,787,627 28 Faculty Salaries 12.30 726,407 13.05 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
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24 Supplies and Expenses 240,766 338,405 349,201 25 Travel 9,000 9,000 6,419 26 Equipment 32.60 1,689,974 33.19 1,795,674 32.01 1,787,627 28 29 Enrollment Services 7 32.60 1,689,974 33.19 1,795,674 32.01 1,787,627 28 29 Enrollment Services 32.60 1,689,974 13.05 783,062 13.44 806,613 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 0.62 9,322 1.21 21,720 0.20 3,670 35 Federal Workstudy Salaries 0.62 9,322 1.21 21,720 0.20 3,670 36 State Workstudy Salaries 0.87 13,112 0.94 16,884 0.86 15,418 37 Other Salaries 0 <		1.50	22,672	1.00	17,877	1.21	21,709	
25 Travel 9,000 9,000 6,419 26 Equipment 32.60 1,689,974 33.19 1,795,674 32.01 1,787,627 28 29 Enrollment Services 7 32.60 1,689,974 13.05 783,062 13.44 806,613 30 Faculty 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 0.62 9,322 1.21 21,720 0.20 3,670 35 Federal Workstudy Salaries 0.62 9,322 1.21 21,720 0.20 3,670 35 Federal Workstudy Salaries 0.87 13,112 0.94 16,884 0.86 15,418 37 Other Salaries 0.87 13,112 0.94 16,884 0.86 15,418 38 Supplies and Expenses 491,089 574,254 558,858 558,858 15,204 40 Equipment 0			240 766		220 105		240 201	
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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 0.62 9,322 1.21 21,720 0.20 3,670 34 Student Salaries 0.62 9,322 1.21 21,720 0.20 3,670 35 Federal 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		32.60	1 689 974	33 10	1 795 674	32.01	1 787 627	
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 0.62 9,322 1.21 21,720 0.20 3,670 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 491,089 574,254 558,858 39 Travel 1,588 1,588 15,204 40 Equipment 0 0 16,536		02.00	1,000,014	00.10	1,700,074	02.01	1,707,027	
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 0.62 9,322 1.21 21,720 0.20 3,670 34 Student 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 491,089 574,254 558,858 558,858 39 Travel 1,588 1,588 15,504 40 Equipment 0 0 16,536	-							
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 0.62 9,322 1.21 21,720 0.20 3,670 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 491,089 574,254 558,858 558,858 39 Travel 1,588 1,588 15,204 40 Equipment 0 0 16,536								
32 Support Staff Salaries 44.78 1,523,183 32.20 1,103,420 31.95 1,094,842 33 GA/TA/RA Salaries 0.62 9,322 1.21 21,720 0.20 3,670 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 491,089 574,254 558,858 558,858 39 Travel 1,588 1,588 15,204 40 Equipment 0 0 16,536		12.30	726,407	13.05	783.062	13.44	806.613	
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 491,089 574,254 558,858 39 Travel 1,588 1,588 15,204 40 Equipment 0 0 16,536					,		,	
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 491,089 574,254 558,858 39 Travel 1,588 1,588 15,204 40 Equipment 0 0 16,536			.,020,.00	02.20	.,	0.100	.,	
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 491,089 574,254 558,858 39 Travel 1,588 1,588 15,204 40 Equipment 0 0 16,536		0.62	9.322	1.21	21.720	0.20	3.670	
36State Workstudy Salaries0.8713,1120.9416,8840.8615,41837Other Salaries					,		,	
37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 0 0							,	
39 Travel 1,588 1,588 15,204 40 Equipment 0 0 16,536	•		-)		-,		-, -	
39 Travel 1,588 1,588 15,204 40 Equipment 0 0 16,536	38 Supplies and Expenses		491,089		574,254		558,858	
40 Equipment 0 0 16,536			,		,		,	
	40 Equipment							
		58.86	2,769,136	47.63	2,505,179	46.72		

1 Dean of Students 112 0 112 0		Approved Budget 2014-2015 FTE Unrestricted		Estima Actu 2014-2 FTE	als	Actuals 2014-2015 FTE Unrestricted	
2 Faculy 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 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 9 Other Salaries 1.68 25.302 0.86 15.517 0.76 13.575 9 Other Salaries 1.68 25.302 0.86 15.517 0.76 13.575 9 Other Salaries 57.756 67.488 60.977 13.575 10 Suppoins Staff Salaries 5.00 6.96 314.105.00 5.01 268.747 14 6.20 269.388.00 6.96 314.105.00 5.01 268.747 14 Facenal Workstudy Salaries 0.00 0.00 0.00 0.027 16.029 </td <td>1 Dean of Students</td> <td></td> <td>Onrestricted</td> <td>116</td> <td>Onrestricted</td> <td>116</td> <td>Onrestricted</td>	1 Dean of Students		Onrestricted	116	Onrestricted	116	Onrestricted
3 Professional Salaries 2 126,083 2 126,084 2.12 127,304 4 Support Stalf Salaries 1.11 37,590 2 52,835 1.34 45,792 6 Student Salaries 1.10 16,623 1.99 35,820 0.22 3,894 6 Student Salaries 1.10 16,623 1.99 35,820 0.22 3,894 7 Federal Workstudy Salaries 1.68 25,302 0.86 15,517 0.76 13,575 9 Other Salaries 57,756 67,488 60,977 13,575 10 Suppies and Expenses 57,756 67,488 60,977 11 Travel 3,246 2,629 2,629 13 Total 6.20 269,388.00 6.96 314,105.00 5.01 266,747 14 5 AARP - Back to Work 6 6 314,105.00 5.01 266,747 15 AARP - Back to Work 6 6 0.00 0 0.00 1,583 16 Faculty Salaries <t< td=""><td></td><td>0</td><td>0</td><td>0.12</td><td>6,992</td><td>0.10</td><td>6.048</td></t<>		0	0	0.12	6,992	0.10	6.048
4 Support Staff Salaries 1.11 37,590 2 52,835 1.34 45,792 5 GA/TA/RA 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 9 Other Salaries 1.68 2,780 0.366 15,517 0.76 13,575 9 Other Salaries 1.68 25,302 0.86 15,517 0.76 13,575 9 Other Salaries 1.62 269,388.00 6.96 314,105.00 5.01 268,747 10 Support Staff Salaries 0.00 0 0.00 0 0.05 1,583 11 Travel			-	-			
5 GA/TA/RA Salaries 1.10 16,623 1.99 35,820 0.22 3,894 6 Student Salaries 0.18 2,788 0.34 6,123 0.47 8,528 8 State Workstudy Salaries 1.68 2,788 0.34 6,123 0.47 8,528 9 Other Salaries 1.68 2,788 0.34 6,123 0.47 8,528 10 Supplies and Expenses 57,756 67,488 60,977 13,775 11 Travel 3,246 3,246 2,629 269,388,00 5.01 268,747 14 6.20 269,388,00 6.96 314,105,00 5.01 268,747 15 AARP - Back to Work 6.20 269,388,00 0.00 0 0.027 16,029 14 5.20 269,388,00 0.00 0 0.00 1,583 1,517 1,517 1,517 1,517 1,517 1,517 1,517 1,517 1,517 1,517 1,517 1,517 1,517 1,517 1,517 1,517 1,517 1,517 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>,</td></td<>							,
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 1.68 25,302 0.86 15,517 0.76 13,575 10 Supplies and Expenses 57,756 67,488 60,977 11 Travel 3,246 3,246 2,629 12 Equipment 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 54ARP - Back to Work 6.20 269,388.00 0.00 0.00 0.05 1,583 16 Faculty Salaries 0.00 0 0.00 0.05 1,583 21 Federal Workstudy Salaries 0 0 0.02 1,583 22 State Workstudy Salaries 0 0 0 <td></td> <td></td> <td>,</td> <td></td> <td>,</td> <td></td> <td>,</td>			,		,		,
8 State Workstudy Šalaries 1.68 25,302 0.86 15,517 0.76 13,575 9 Other Salaries 3,246 3,246 2,629 11 Travel 3,246 3,246 2,629 12 Equipment 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 6.20 269,388.00 0.00 0 0.27 16,029 15 Faculty Salaries 0.00 0 0.00 0 0.05 1,583 16 Faculty Salaries 0.00 0 0.00 0 0.05 1,583 17 Professional Salaries 0.00 0 0.00 0 0.05 1,583 16 Faculty Salaries 0.00 0 0.00 0 0.05 1,583 20 State Workstudy Salaries 0 0 0.00 0 0.32 17,612 23 Other Salaries 2.94 173,485 2.22 133,485 2.32 139,163 24 Suppoirt Staff Salaries 2.94 <td< td=""><td>6 Student Salaries</td><td>1.10</td><td>16,623</td><td>1.99</td><td>35,820</td><td>0.22</td><td>3,894</td></td<>	6 Student Salaries	1.10	16,623	1.99	35,820	0.22	3,894
9 Other Salaries 57,756 67,488 60,977 1 Travel 3,246 3,246 2,629 12 Equipment 6.20 269,388.00 6.96 314,105.00 5.01 268,747 13 Total 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 15 AARP - Back to Work 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 15 AARP - Back to Work 6.20 269,388.00 0.90 0 0.02 16.029 14 50 Student Salaries 0.00 0 0.00 0 0.05 1,583 16 Faculty Salaries 0.00 0 0.00 0 0.05 1,583 19 GA/TA/RA Salaries 0.00 0 0.00 0 0.02 1,583 21 Federal Workstudy Salaries 0 0 0.00 0 0.02 1,7612 23 Outerach 0 0 0.00 0 0.02 1,7612	7 Federal Workstudy Salaries	0.18	2,788	0.34	6,123	0.47	8,528
10 Supplies and Expenses 57,756 67,488 60,977 11 Travel 3,246 3,246 2,629 13 Total 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 6.20 269,388.00 0 0.00 0 0.27 16,029 15 Support Staff Salaries 0.00 0 0.00 0 0.05 1,583 20 Student Salaries 0 0 0.00 0 0.02 176,612 23 Other Salaries 0 0 0 0 0 0 24 Supplies and Expenses 0 0 0 0 0 2.32	8 State Workstudy Salaries	1.68	25,302	0.86	15,517	0.76	13,575
11 Travel 3,246 3,246 2,629 12 Equipment 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 15 AARP - Back to Work 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 15 AARP - Back to Work 6.20 269,388.00 0.96 314,105.00 5.01 268,747 14 15 AARP - Back to Work 0 0.00 0 0.27 16,029 18 Support Staff Salaries 0.00 0 0.00 0 0.05 1,583 19 GATA/RA Salaries 0.00 0 0.00 0 0.05 1,583 20 Student Salaries 0 0.00 0 0.00 0 0.05 1,583 21 Federal Workstudy Salaries 0 0.00 0 0.00 0 0 0 23 Other Salaries 0 0 0 0 0 0 17,612 24 Suppont Staff Salaries 2.94 173,485							
12 Equipment 13 Total 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 15 AARP - Back to Work 6 Faculty Salaries 0.00 0.00 0.00 0.027 16,029 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 0.00 0 0.00 0 0.05 1,583 20 Student Salaries 0.00 0 0.00 0 0.05 1,583 21 Federal Workstudy Salaries 2 State Workstudy Salaries 0 0 0 0 0 25 Travel 0 0 0.00 0 0.02 17,612 0 28 20 Outreach 0 0 0.00 0 0.32 17,612 28 20 Supplies and Expenses 2.94 173,485 2.22 133,485 2.32 <td></td> <td></td> <td>•</td> <td></td> <td>,</td> <td></td> <td></td>			•		,		
13 Total 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 15 AARP - Back to Work 6.20 269,388.00 6.96 314,105.00 5.01 268,747 14 15 AARP - Back to Work 16 Faculty Salaries 0 0.00 0 0.00 0 0.05 1,583 17 Professional Salaries 0.00 0 0.00 0 0.00 0 0.05 1,583 20 Student Salaries 25 Travel 0 0 0 23 Other Salaries 25 Travel 0 0 0 24 Supplies and Expenses 0 0 0.00 0 0.02 17,612 28 29 Outreach 0 0 0.00 0 0.02 17,612 28 29 Outreach 2.94 173,485 2.22 133,485 2.32 139,163 32 Support Staff Salaries 2.94 173,485 2.22 133,485 2.32 139,163 33 GA/TA/RA Salaries 2.94 173,485 2.22 133,485 2.32 139,163 34 Student			3,246		3,246		2,629
14 15 AARP - Back to Work 16 Faculty Salaries 17 Professional Salaries 19 GATA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 0.00 29 Outreach 30 Faculty Salaries 29 Outreach 31 Professional Salaries 32 Supplies and Expenses 27 Total 0.00 0 0.00 28 29 Outreach 31 Professional Salaries 32 Supplies and Expenses 23 GATA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 ATA/RA Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 0 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GATA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salarie					01110500		000 7 17
15 AARP - Back to Work 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 29 Outreach 31 Professional Salaries 32 Support Staff Salaries 33 Other Salaries 29 Outreach 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 Support Staff Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 0 Other Salaries <tr< td=""><td></td><td>6.20</td><td>269,388.00</td><td>6.96</td><td>314,105.00</td><td>5.01</td><td>268,747</td></tr<>		6.20	269,388.00	6.96	314,105.00	5.01	268,747
16 Faculty Salaries 0.00 0 0.00 0 0.27 16,029 17 Professional Salaries 0.00 0 0.00 0 0.05 1,583 18 Support Staff Salaries 0.00 0 0.00 0 0.05 1,583 20 Student Salaries 2 Student Salaries 2 5 5 1 Federal Workstudy Salaries 23 Other Salaries 2 Student Salaries 0 0 0.00 0 0.02 17,612 24 Supplies and Expenses 2 17,612 0 0 0.00 0 0.32 17,612 28 Equipment 29 Outreach 3 31 Professional Salaries 2.94 173,485 2.22 133,485 2.32 139,163 32 Support Staff Salaries 2.94 173,485 2.22 133,485 2.32 139,163 33 GA/TA/RA Salaries 2.94 173,485 2.22 133,485 2.32 139,163 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
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 0.00 0 0.00 0 0.05 1,583 19 GA/TA/RA Salaries 0 0 0.00 0 0.05 1,583 20 Student Salaries 0 0 0.00 0 0.05 1,583 21 Federal Workstudy Salaries 2 Student Salaries 2 17 16,029 23 Other Salaries 2 5 17 16,029 15,83 23 Other Salaries 0 0 0.00 0 0.00 0 0 24 Supplies and Expenses 0 0 0.00 0 0.32 17,612 25 Travel 0.00 0 0.00 0 0.32 17,612 26 Equipment 2.94 173,485 2.22 133,485 2.32 139,163							
18 Support Staff Salaries 0.00 0 0.00 0 0.05 1,583 19 GA/TA/RA Salaries 0 0 0.00 0 0.05 1,583 20 Student Salaries 0 0 0.00 0 0.05 1,583 20 Student Salaries 0 0 0.00 0 0.05 1,583 20 Student Salaries 0 0 0.00 0 0.05 1,583 21 Federal Workstudy Salaries 0 0 0 0 0 0 23 Other Salaries 0 0 0.00 0 0.00 0 0 0 26 Equipment 0 0.00 0 0.00 0 0.32 17,612 28 29 Outreach 0 0.00 0 0.32 17,612 28 29 Outreach 2.94 173,485 2.22 133,485 2.32 139,163 32 Support Staff Salaries 2.94 173,485 2.22 133,485	,	0.00	0	0.00	0	0.27	16 020
19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 0 0.00 0 0.32 28 7 29 Outreach 3 30 Faculty Salaries 2.94 173,485 2.22 133,485 2.32 139,163 32 Support Staff Salaries 2.94 173,485 2.22 133,485 2.32 139,163 32 Support Staff Salaries 2.94 173,485 2.22 133,485 2.32 139,163 32 Support Staff Salaries 2.94 173,485 2.22 133,485 2.32 139,163 33 GA/TA/RA Salaries 3 5 Federal Workstudy Salaries 3 3 34 Student Salaries 3 3 3 3 3 3 35							
20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 29 Outreach 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 Student Salaries 39 Travel 39 Travel 30 Faculty 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 40 Equipment <td>••</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>0</td> <td>0.00</td> <td>1,000</td>	••	0.00	0	0.00	0	0.00	1,000
21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 29 Outreach 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 49,857 56,326 63,130 9 Travel 0 7,000 10,039 11 Professional Salaries 12 Supplies and Expenses 13 Federal Workstudy Salaries 14 Student Salaries 15 Federal Workstudy Salaries 16 State Workstudy Salaries 17 0 7,000 10,039 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
22 State Workstudy Šalaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 29 Outreach 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 49,857 56,326 63,130 39 Travel 40 Equipment							
23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 00 0 00 0 27 Total 00 0 29 Outreach 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 49,857 56,326 63,130 9 Travel 0 7,000 10,039 40 Equipment							
25 Travel 0 26 Equipment 0.00 0 0.32 17,612 27 Total 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 2.94 173,485 2.22 133,485 2.32 139,163 32 Support Staff Salaries 2.94 173,485 2.22 133,485 2.32 139,163 33 GA/TA/RA Salaries 3 5 Federal Workstudy Salaries 3 5 Federal Workstudy Salaries 3 5 Federal Workstudy Salaries 3 3 63,130 34 Student Salaries 3 49,857 56,326 63,130 35 Federal Workstudy Salaries 49,857 56,326 63,130 36 Supplies and Expenses 49,857 56,326 63,130 39 Travel 0 7,000 10,039 40 Equipment <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
26 Equipment 27 Total 0.00 0 0.32 17,612 28 29 Outreach 30 Faculty Salaries 31 30 Faculty Salaries 2.94 173,485 2.22 133,485 2.32 139,163 32 Support Staff Salaries 2.94 173,485 2.22 133,485 2.32 139,163 32 Support Staff Salaries 2.94 173,485 2.22 133,485 2.32 139,163 32 Support Staff Salaries 2.94 173,485 2.22 133,485 2.32 139,163 33 GA/TA/RA Salaries 3 GA/TA/RA Salaries 3 3 3 34 Student Salaries 3	24 Supplies and Expenses						
27 Total 0.00 0 0.32 17,612 28 29 Outreach 30 Faculty Salaries 2.94 173,485 2.22 133,485 2.32 139,163 31 Professional Salaries 2.94 173,485 2.22 133,485 2.32 139,163 32 Support Staff Salaries 2.94 173,485 2.22 133,485 2.32 139,163 33 GA/TA/RA Salaries 3 GA/TA/RA Salaries 3 5 Federal Workstudy Salaries 34 Student Salaries 3 5 Federal Workstudy Salaries 3 6 35 Federal Workstudy Salaries 3 49,857 56,326 63,130 37 Other Salaries 49,857 56,326 63,130 39 Travel 0 7,000 10,039 40 Equipment 0 7,000 10,039	25 Travel						0
2829 Outreach30 Faculty Salaries31 Professional Salaries32 Support Staff Salaries33 GA/TA/RA Salaries34 Student Salaries35 Federal Workstudy Salaries36 State Workstudy Salaries37 Other Salaries38 Supplies and Expenses49,85756,32663,13039 Travel070 Equipment							
29 Outreach30 Faculty Salaries31 Professional Salaries32 Support Staff Salaries33 GA/TA/RA Salaries34 Student Salaries35 Federal Workstudy Salaries36 State Workstudy Salaries37 Other Salaries38 Supplies and Expenses49,85756,32663,13039 Travel40 Equipment	27 Total	0.00	0	0.00	0	0.32	17,612
30Faculty Salaries31Professional Salaries32Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses49,85756,32663,13039Travel07,00010,03940Equipment							
31Professional Salaries2.94173,4852.22133,4852.32139,16332Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses49,85739Travel07,00040Equipment							
32Support Staff Salaries33GA/TA/RA Salaries34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses49,85739Travel040Equipment	-		170 105	0.00	100 105	0.00	100 100
 GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 49,857 56,326 63,130 Travel 7,000 10,039 Equipment 		2.94	173,485	2.22	133,485	2.32	139,163
34Student Salaries35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel07,00040Equipment							
35Federal Workstudy Salaries36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel07,00040Equipment							
36State Workstudy Salaries37Other Salaries38Supplies and Expenses39Travel07,00040Equipment							
37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment							
38 Supplies and Expenses 49,857 56,326 63,130 39 Travel 0 7,000 10,039 40 Equipment 1 1 1	-						
39 Travel 0 7,000 10,039 40 Equipment 1 <td></td> <td></td> <td>49.857</td> <td></td> <td>56.326</td> <td></td> <td>63.130</td>			49.857		56.326		63.130
40 Equipment							,
41 Total 2.94 223,342 2.22 196,811 2.32 212,332			-		,		- ,
		2.94	223,342	2.22	196,811	2.32	212,332

	Bu	roved dget 2015	Actu 2014-2	Estimated Actuals 2014-2015		tuals 1-2015
	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	0.05	704	0.57	40.000	0.44	0.000
6 Student Salaries	0.05	784	2.57	46,080	0.11	2,062
7 Federal Workstudy Salaries	1.48 0.50	22,362	0.68	12,261	0.79 0.53	14,194 9,589
8 State Workstudy Salaries	0.50	7,607	0.68	12,248	0.53	9,589
9 Other Salaries		92,811		134,307		138,997
10 Supplies and Expenses 11 Travel		1,000		1,000		1,142
12 Equipment		1,000		1,000		1,142
13 Total	17.41	759,056	18.72	813,967	17.11	815,634
14		100,000	10.72	010,007	.,	010,004
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 20 D (a) (a) (b) (b) (b) (b) (b) (b) (b) (b) (b) (b						
29 Student Activities						
30 Faculty Salaries31 Professional Salaries	0.66	39,148	0.65	39,149	0.65	38,857
31 Professional Salaries32 Support Staff Salaries	3.21	109,117	0.65 3.27	111,908	3.32	
33 GA/TA/RA Salaries	3.21	109,117	3.27	111,900	3.32	113,790
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		00,001
40 Equipment						Ũ
41 Total	3.87	189,945	3.92	211,791	3.97	212,581
		•		·		

_	Appro Buc 2014- FTE	lget	Estima Actua 2014-2 FTE	als		uals -2015 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						
10 Supplies and Expenses 11 Travel						0
12 Equipment						0
13 Total	0.00	0	0.43	14,683	0.00	0
14	0.00		0.10	,000	0.00	
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		27.050		74 657		75.070
24 Supplies and Expenses 25 Travel		37,258		71,657		75,270 0
26 Equipment						0
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 Salaries37 Other Salaries						
38 Supplies and Expenses		137,990		926,221		760,494
39 Travel		101,000		020,221		100,434
40 Equipment						Ũ
41 Total	0.00	137,990	0.00	926,221	0.00	760,494

		Buc	Approved Budget		Estimated Actuals		Actuals	
		2014	-2015	2014-2	2015	2014	1-2015	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
٦	otal 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 7	otal	288.89	15,260,234	278.54	16,452,239	262.95	15,882,467	

	Buc	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
1 CNM FND- UW Young Leaders for CCHS		Restricted	FTE	Restricted	FTE	Restricted	
2 Faculty Salaries							
3 Professional Salaries	0.00	0	0.00	0	0.10	6,219	
4 Support Staff Salaries	0.00	0	0.15	5,212	0.10	0,210	
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 Isind							
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		005 000	0.00	005 000	0.00	04.404	
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	0.12	7,000	0.02	10,017	0.07	22,211	
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		0.405		004.047			
41 Total	0.12	9,465	0.32	221,217	0.37	23,030	

	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		0.000	0.00	0.000	0.00	
41 Total	0.00	8,290	0.00	8,290	0.00	0

	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 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 	2.00 1.58	110,000 53,599	2.00 1.93	131,671 65,997	1.83 1.60	109,601 54,728
 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 		23,101		30,810 2,815		28,048 993
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 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 	0.00	0	0.05	1,730	0.05	1,730
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 Expenses40 Travel41 Equipment		0		200		0
42 Total	0.00	0	0.00	200	0.00	0

	Appro Bud 2014-	lget	Estima Actu 2014-2	als		uals -2015
	FTE	Restricted	FTE	Restricted	FTE	Restricted
 Skill Up Faculty Salaries Professional Salaries 						
 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 	0.12	4,085	0.17	5,904	0.07	2,520
8 State Workstudy Salaries9 Other Salaries						
 Supplies and Expenses Travel Equipment 		0 0		617 2,100		220 0
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 Salaries19 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 Salaries32 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		0	0.00	10.000	0.00	0.000
41 Total	0.00	0	0.00	10,000	0.00	8,002

	Appro Bud 2014-	lget 2015	Estima Actua 2014-20	ls 015	Acti 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		0		0		40.005
10 Supplies and Expenses		0		0		12,865
11 Travel		0		0		7,017
12 Equipment	0.00	0	0.00	0	0.00	24 604
13 Total	0.00	0	0.00	0	0.20	31,601
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	4 + 6 6	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

Unrest. Rest. Unrest. Rest. Unrest. Rest. 1 Executive Management 1 166,729 1,361,252 336,444 1,297,247 3 Governing Board 67,270 44,270 46,114 4 Vice President - Student Services 326,314 287,084 296,248 6 Vice President - Student Services 267,417 287,917 289,097 7 Total Executive Management 2,241,844 0 2,374,092 336,444 2,993,494 10 Business Office 2,681,104 2,747,477 2,693,494 11 11 Internal Audit 288,994 273,128 260,424 12 11 Internal Audit 288,994 273,128 2,603,494 14 14 Total Executive Management 2,100,500 1,775,518 1,501,388 14 14 Total Fiscal Operations 5,070,598 0 4,467,081 0 15 General Administration 17 177,550 1,469,524			Budg	Approved Budget 2014-2015		ated Ials 2015	Actuals 2014-2015	
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 326,314 287,917 298,097 7 Total Executive Management 2,241,844 0 2,374,092 336,444 2,292,895 0 8 9 Fiscal Operations 2 241,844 0 2,374,092 364,444 2,292,895 0 8 9 5.2,681,104 2,747,477 2,693,494 1 1 Internal Audit 288,994 273,128 260,424 1 1 1 1 7 1 <th></th> <th></th> <th>Unrest.</th> <th>Rest.</th> <th>Unrest.</th> <th>Rest.</th> <th>Unrest.</th> <th>Rest.</th>			Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
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 2,241,844 0 2,374,092 336,444 2,292,895 0 8 Fiscal Operations 2 241,844 0 2,374,092 336,444 2,292,895 0 10 Business Office 2,681,104 2,747,477 2,693,494 1 11 Internal Audit 288,994 273,128 260,424 1 11 Internal Audit 288,094 2,747,477 2,693,494 0 13 Professional Fees 2,100,500 1,773,518 1,501,388 1 14 Total Executive Management 207,618 181,620 157,496 14 Human Resources 1,090,150 1,548,	1 E	Executive Management						
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 - Inance & Operations 287,917 289,097 7 Total Executive Management 2,241,844 0 2,374,092 336,444 2,292,895 0 8 9 Fiscal Operations 9 9 326,314 280,902 336,444 2,292,895 0 9 Fiscal Operations 9 9 260,424 1 1 Ingenuity-Support 0 20,000 11,775 10 Business Office 2,100,500 1,703,518 1,501,388 0 14 Total Fiscal Operations 5,070,598 0 4,744,123 0 4,467,081 0 15 General Administration 1 15,48,607 1,469,524 0 16 General Administration 207,618 181,620 157,496 144,103 19 Human Resources 1,090,1	2		1,166,729		1,361,252	336,444	1,297,247	
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 2,241,844 0 2,374,092 336,444 2,292,895 0 8 9 Fiscal Operations 2 2 2,41,844 0 2,374,092 336,444 2,292,895 0 9 Fiscal Operations 2 2 2,681,104 2,747,477 2,693,494 11 Internal Audit 288,994 273,128 260,424 12 Ingenuity-Support 0 2,0000 11,775 13 Professional Fees 2,100,500 1,703,518 1,501,388 14 Total Fiscal Operations 5,070,598 0 4,744,123 0 4,467,081 0 15 General Administration 1 207,618 181,620 157,496 19 Human Resources 1,090,150 1,548,607 1,469,524 20	3	Governing Board	67,270		44,270		46,114	
6 Vice President - Finance & Operations 267,417 287,917 289,097 7 Total Executive Management 2,241,844 0 2,374,092 336,444 2,292,895 0 8 9 Fiscal Operations 2 2 2,681,104 2,747,477 2,693,494 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 5,070,598 0 4,744,123 0 4,467,081 0 15 General Administration 1 Planning, Budget, Inst. Research 18 181,620 157,496 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 51,078	4	Vice President - Academic Affairs	414,114		393,569		364,189	
7 Total Executive Management 2,241,844 0 2,374,092 336,444 2,292,895 0 8 9 Fiscal Operations 9 9 9 9 9 9 10 Business Office 2,681,104 2,747,477 2,693,494 213,128 260,424 11 Internal Audit 288,994 273,128 260,424 0 20,000 11,175 12 Ingenuity-Support 0 20,000 11,175 15 15 15 15 15 15 15 15 16 16 15 16 157,496 1 1 147,013 0 4,467,081 0 15 16 15 16 16 15 16 15 15 16 15 15 15 16 17,796 14,795 17,496 14 17,496 17,496 17,496 12,500 12,500	5	Vice President - Student Services	326,314		287,084		296,248	
8 9 Fiscal Operations 9 Fiscal Operations 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 5,070,598 0 4,467,081 0 16 General Administration 5 5,070,598 0 4,744,123 0 4,467,081 0 17 Planning, Budget, Inst. Research 5 181,620 157,496 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 <td< td=""><td>6</td><td>Vice President - Finance & Operations</td><td>267,417</td><td></td><td>287,917</td><td></td><td>289,097</td><td></td></td<>	6	Vice President - Finance & Operations	267,417		287,917		289,097	
9 Fiscal Operations 10 Business Office 2,681,104 2,747,477 2,693,494 11 Internal Audit 288,994 273,128 260,424 11 Ingenuity-Support 0 20,000 11,775 13 Professional Fees 2,100,500 1,703,518 1,501,388 14 Total Fiscal Operations 5,070,598 0 4,744,123 0 4,467,081 0 15 6 General Administration 1 1 Professional Fees 1,090,150 1,548,607 1,469,524 10 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 15,000 174,377 1444,755 27 Planning & Institutional Support 457,000 174,377 1444,755 <td>7 1</td> <td>Total Executive Management</td> <td>2,241,844</td> <td>C</td> <td>2,374,092</td> <td>336,444</td> <td>2,292,895</td> <td>0</td>	7 1	Total Executive Management	2,241,844	C	2,374,092	336,444	2,292,895	0
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 5,070,598 0 4,744,123 0 4,467,081 0 15 Fordessional Fees 2,100,500 1,703,518 1,501,388 0 16 General Administration 5,070,598 0 4,744,123 0 4,467,081 0 17 Planning, Budget, Inst. Research 8 181,620 157,496 1 18 Staff Training and Development 207,618 181,620 157,496 1 20 Diversityl/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	8	-						
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 5,070,598 0 4,744,123 0 4,467,081 0 15 General Administration 5,070,598 0 4,744,123 0 4,467,081 0 16 General Administration 157,496 157,496 0 157,496 19 Human Resources 1,090,150 1,548,607 1,469,524 0 20 Diversity/Employee Assistance Prog. 84,027 75,700 59,743 1 21 Multi-campus 496,371 527,782 512,550 2 22 Westside Site & Rio Rancho Sites 75,523 45,654 32,819 23,303 23 South Valley Campus 51,078 24,509 28,805 24 24 Labor Relations Board 15,000 174,377	9 F	Fiscal Operations						
12 Ingenuity-Support 0 20,000 11,775 13 Professional Fees 2,100,500 1,703,518 1,501,388 14 Total Fiscal Operations 5,070,598 0 4,744,123 0 4,467,081 0 15 6 General Administration 7 Planning, Budget, Inst. Research 8 181,620 157,496 19 Human Resources 1,090,150 1,548,607 1,469,524 0 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 Effectiveness 734,512 664,964 645,037 28 Governing Board/Bond Election 3,001,000 300,000 239,0400 0	10	Business Office	2,681,104		2,747,477		2,693,494	
13 Professional Fees 2,100,500 1,703,518 1,501,388 14 Total Fiscal Operations 5,070,598 0 4,744,123 0 4,467,081 0 16 General Administration 1	11	Internal Audit	288,994		273,128		260,424	
14 Total Fiscal Operations 5,070,598 0 4,744,123 0 4,467,081 0 15 16 General Administration 17 Planning, Budget, Inst. Research 18 181,620 157,496 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 15,000 174,377 144,755 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 3,511,279 0 3,555,213 0 3,298,400 0 31 Logistic Services 2 2 2 66,651 643,123 33 Security 3,470,112	12	Ingenuity-Support	0		20,000		11,775	
15 16 General Administration 17 Planning, Budget, Inst. Research 18 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 3,511,279 0 3,555,213 0 3,298,400 0 31 Logistic Services 2 2 666,651 643,123 3,040,147	13	Professional Fees	2,100,500		1,703,518		1,501,388	
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 3,511,279 0 3,288,400 0 30 445,233 656,651 643,123 3 32 Purchasing 615,223 656,651	14 7	Total Fiscal Operations	5,070,598	C	4,744,123	0	4,467,081	0
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 300,000 234,368 9 29 Total General Administration 3,511,279 0 3,528,400 0 30 Security 3,470,112 3,123,150 3,040,147 33 Security 3,470,112 3,123,150 3,040,147 34 Safety	15	-						
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 3,511,279 0 3,555,213 0 3,298,400 0 30 Security 3,470,112 3,123,150 3,040,147 3,470,112 3,123,150 3,040,147 34	16 (General Administration						
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 7 Planning & Institutional Effectiveness 734,512 664,964 645,037 28 Governing Board/Bond Election 300,000 300,000 234,368 29 Total General Administration 3,511,279 0 3,555,213 0 3,298,400 0 30 Security 3,470,112 3,123,150 3,040,147 3 33 Security 3,470,112 3,123,150 3,040,147 34 Safety 284,180 226,727 234,025 35 Telecommunications 282,222 236		Planning, Budget, Inst. Research						
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 3,511,279 0 3,555,213 0 3,298,400 0 30 Security 3,470,112 3,123,150 3,040,147 3,123,150 3,040,147 34 Safety 284,180 226,727 234,025 35 7elecommunications 282,222 236,600 226,495 36 Warehouse 218,373 241,974 22		Staff Training and Development			181,620		157,496	
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 3,511,279 0 3,255,213 0 3,298,400 0 30 Logistic Services 3 615,223 656,651 643,123 0 3,298,400 0 31 Logistic Services 3 5 3,470,112 3,123,150 3,040,147 33 Security 3,470,112 3,123,150 3,040,147 34,025 35 Telecommunications 282,222 236,600 226,495 36 36 Warehouse 218,373 241,974	19	Human Resources	1,090,150		1,548,607		1,469,524	
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 3,511,279 0 3,555,213 0 3,298,400 0 30 3 615,223 656,651 643,123 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	-	Diversity/Employee Assistance Prog.	84,027		75,700		59,743	
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 3,511,279 0 3,555,213 0 3,298,400 0 30	21	Multi-campus	496,371		527,782		512,550	
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 3,511,279 0 3,555,213 0 3,298,400 0 30	22	Westside Site & Rio Rancho Sites	75,523		45,654		32,819	
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 3,511,279 0 3,555,213 0 3,298,400 0 30 9 9 0 3,555,213 0 3,298,400 0 30 9 9 0 3,555,213 0 3,298,400 0 30 9 9 0 3,555,213 0 3,298,400 0 30 9 9 0 3,555,213 0 3,298,400 0 30 9 9 0 3,555,213 0 3,298,400 0 31 Logistic Services 9 9 615,223 656,651 643,123 3,040,147 33 Security 3,470,112 3,123,150 3,040,147 34,025 35 35 Telecommunications 282,222 236,600 226,495 <td< td=""><td>23</td><td>South Valley Campus</td><td>51,078</td><td></td><td>24,509</td><td></td><td>28,805</td><td></td></td<>	23	South Valley Campus	51,078		24,509		28,805	
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 3,511,279 0 3,555,213 0 3,298,400 0 30 9 Verthasing 615,223 656,651 643,123 643,123 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	24	Labor Relations Board	15,000		12,000		13,303	
28 Governing Board/Bond Election 300,000 300,000 234,368 29 Total General Administration 3,511,279 0 3,555,213 0 3,298,400 0 30 3 Security 3,470,112 3,123,150 643,123 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	25	Institutional Support	457,000		174,377		144,755	
29 Total General Administration 3,511,279 0 3,555,213 0 3,298,400 0 30 31 Logistic Services 5 6 6 6 6 6 6 6 6 6 6 6 6 3 3 9 9 7 6 6 6 6 7 7 7 6 6 6 6 6 7 7 7 8 6 6 6 1 </td <td>27</td> <td>Planning & Institutional Effectiveness</td> <td>734,512</td> <td></td> <td>664,964</td> <td></td> <td>645,037</td> <td></td>	27	Planning & Institutional Effectiveness	734,512		664,964		645,037	
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			300,000		300,000		234,368	
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		Total General Administration	3,511,279	C	3,555,213	0	3,298,400	0
32Purchasing615,223656,651643,12333Security3,470,1123,123,1503,040,14734Safety284,180226,727234,02535Telecommunications282,222236,600226,49536Warehouse218,373241,974221,57737Records Retention163,045185,549182,793	30							
33Security3,470,1123,123,1503,040,14734Safety284,180226,727234,02535Telecommunications282,222236,600226,49536Warehouse218,373241,974221,57737Records Retention163,045185,549182,793	31 L	_ogistic Services						
34Safety284,180226,727234,02535Telecommunications282,222236,600226,49536Warehouse218,373241,974221,57737Records Retention163,045185,549182,793		Purchasing	615,223		656,651		643,123	
35Telecommunications282,222236,600226,49536Warehouse218,373241,974221,57737Records Retention163,045185,549182,793	33	Security	3,470,112		3,123,150		3,040,147	
36 Warehouse 218,373 241,974 221,577 37 Records Retention 163,045 185,549 182,793		Safety	284,180		226,727		234,025	
37 Records Retention 163,045 185,549 182,793	35	Telecommunications	282,222		236,600		226,495	
	36	Warehouse	218,373		241,974		221,577	
38 Total Logistic Services 5,033,155 0 4,670,651 0 4,548,160 0	37	Records Retention	163,045		185,549		182,793	
	38 1	Total Logistic Services	5,033,155	C	4,670,651	0	4,548,160	0

Central New Mexico Community College Expenditures for Institutional Support Exhibit 13

	Approved Budget 2014-2015		Actu	Estimated Actuals 2014-2015		als
-	Unrest.	Rest.	Unrest.	Rest.	2014-2 Unrest.	Rest.
1 Community Relations/Development	0111001.	11001.	Official.	11001.	officot.	11001.
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

		Buc	Approved Budget 2014-2015 FTE Unrestricted		Estimated Actuals 2014-2015 FTE Unrestricted		uals -2015 Unrestricted
1 P	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				500.000		400 470
10	Supplies and Expenses		572,715		560,669		469,472
11 12	Travel Equipment		11,574		11,574		9,541 0
12 13 T		6.75	1,166,729	6.75	1,361,252	6.75	1,297,247
14		0.75	1,100,723	0.75	1,501,252	0.75	1,231,241
	Soverning 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				11.070		
27 T	otal	0.00	67,270	0.00	44,270	0.00	46,114
28	line Duration (Anadamia Affaina						
29 v 30	/ice President Academic Affairs						
30 31	Faculty Salaries 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	2.27	70,001	5.15	107,700	5.21	103,307
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 T	otal	3.31	344,085	4.57	359,773	6.24	346,306

		Approved Budget 2014-2015		Ac	Estimated Actuals 2014-2015		uals -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 I	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
	Total	47.51	2,681,104	45.59	2,747,477	45.05	2,693,494
28							
	Vice President for Finance and Operations	5					
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	0.00	007.117	0.07	007.017		000 007
41	Total	2.32	267,417	2.37	287,917	4.13	289,097

		Bu	Approved Budget 2014-2015		mated tuals 1-2015		uals 2015
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 0	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 8	Federal Workstudy Salaries						
8 9	State Workstudy Salaries Other Salaries						
10	Supplies and Expenses		14,650		22,108		15,138
11	Travel		11,000		22,100		10,100
12	Equipment						
13 T		2.01	133,115	1.97	140,574	2.01	135,692
14							
15 E	Diversity Initiatives						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20 21	Student Salaries Federal Workstudy Salaries						
21	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		84,027		75,700		59,743
25	Travel		,		,		
26	Equipment						
27 T	otal	0.00	84,027	0.00	75,700	0.00	59,743
28							
	nternal Audit						
30	Faculty Salaries						
31	Professional Salaries	3.00	227,223	3.00	227,226	3.00	227,569
32	Support Staff Salaries						
33 34	GA/TA/RA Salaries Student Salaries						
34 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 T	otal	3.00	288,994	3.00	273,128	3.00	260,424

		Buc 2014	oved dget -2015	Ac 2014	mated tuals 4-2015	2014	uals -2015
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Human Resources						
2	Faculty Salaries	40.00			000.004	4.4.40	000.005
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 6	GA/TA/RA Salaries Student Salaries	0.00	0	0.28	5,100	0.06	1,006
7	Federal Workstudy Salaries	0.00	0	0.28	1,468	0.08	1,411
8	State Workstudy Salaries	0.00	2,858	0.08	2,852	0.08	3,423
9	Other Salaries	0.19	2,000	0.10	2,052	0.19	5,425
10	Supplies and Expenses		128,226		457,412		418,066
11	Travel		0		14,800		21,064
12	Equipment		Ũ		11,000		21,001
	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						
	Total	10.45	496,371	9.18	527,782	7.88	512,550
28							
	JMMC Campus						
30	Faculty Salaries						
31	Professional Salaries						
32 33	Support Staff Salaries GA/TA/RA Salaries						
33 34	Student Salaries	1.33	20,052	0.64	11,520	0.13	2,423
34 35	Federal Workstudy Salaries	0.03	20,052 437	0.84	3,315	0.13	2,423
36	State Workstudy Salaries	0.03	7,148	0.18	7,681	0.11	8,706
37	Other Salaries	0.47	7,140	0.43	7,001	0.40	0,700
38	Supplies and Expenses		42,392		11,280		3,947
39	Travel		42,332		0		785
40	Equipment		0		0		,00
	Total	1.83	70,029	1.25	33,796	0.74	17,883
			. 0,020	5	-0,.00	. 1	,000

	Approved Budget 2014-2015 FTE Unrestricted		Ac 2014	Estimated Actuals 2014-2015 FTE Unrestricted		uals -2015
1 Labor Relations Board	FIE	Unrestricted	FIE	Unrestricted	FTE	Unrestricted
 Faculty Salaries Professional Salaries 						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		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 Salaries23 Other Salaries	3.02	80,000	0.43	11,972	0.00	0
24 Supplies and Expenses	5.02	377,000	0.45	162,405	0.00	144,755
25 Travel		577,000		102,400		144,700
26 Equipment						
27 Total	3.02	457,000	0.43	174,377	0.00	144,755
28		- ,		7 -		,
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	1.27	75,523	1.49	45,654	0.05	32,819
41 Total	1.27	10,023	1.49	40,004	0.85	32,819

		ApprovedEstimatedBudgetActuals2014-20152014-2015		tuals	Actuals 2014-2015		
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	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		4.4.500		0.500		
6	Student Salaries	0.96	14,503	0.14	2,580	0.45	0 740
7	Federal Workstudy Salaries	0.07	4 000	0.13	2,319	0.15	2,749
8	State Workstudy Salaries	0.07	1,038	0.02	390	0.01	200
9 10	Other Salaries		50 256		109,576		107,630
11	Supplies and Expenses Travel		59,256 1,506		11,846		8,030
12	Equipment		1,500		11,040		0,030
	Fotal	11.00	615,223	9.97	656,651	9.80	643,123
14			010,220	0.01	000,001	0.00	010,120
	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 1	Fotal	98.89	3,470,112	85.31	3,123,150	83.64	3,040,147
28							
	Campus Safety						
30	Faculty Salaries	4 50	00.004		50.000		50 540
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	0.40	57,751	1 40	39,443	1.07	20.040
37 38	Other Salaries	2.18	104,141	1.40	39,443 100,236	1.07	29,949 119,769
38 39	Supplies and Expenses Travel						0
39 40	Equipment		1,124		1,124		U
-	Fotal	4.64	284,180	3.24	226,727	2.86	234,025
		1.04	201,100	0.2 1	220,121	2.00	201,020

		Approved Budget 2014-2015		Ac	mated tuals 4-2015		uals -2015
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 1	Felecommunications						
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		77.004		69,100		59,000
10 11	Supplies and Expenses Travel		77,024 1,205		68,190 1,205		58,280 0
12	Equipment		1,205		1,205		0
	Total	4.40	282,222	3.27	236,600	3.29	226,495
14			202,222	5.21	230,000	5.23	220,433
	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
	Total	9.92	880,209	7.83	788,035	7.28	738,247
28							
-	Narehouse						
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	0.00	0		F 400	0.00	4.4.40
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 37	State Workstudy Salaries Other Salaries	0.27	3,997	0.20	3,534	0.27	4,790
37 38			21 920		12 124		20 129
30 39	Supplies and Expenses Travel		31,829		43,124		30,438
39 40	Equipment						
-	Total	5.30	218,373	5.74	241,974	5.44	221,577
11		5.50	210,010	0.74	271,017	0.44	221,077

		Approved Budget 2014-2015		Ac	mated tuals 4-2015		tuals I-2015
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 E	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						
	Fotal	2.82	207,618	2.39	181,620	1.64	157,496
14							
-	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		100.015		105 5 10		0
	Fotal	3.43	163,045	3.67	185,549	3.63	182,793
28							
	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						004.000
38	Supplies and Expenses		300,000		300,000		234,368
39	Travel						
40	Equipment	0.00	200,000	0.00	200.000	0.00	004.000
41	Fotal	0.00	300,000	0.00	300,000	0.00	234,368

		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						
-	Total	11.00	734,512	9.09	664,964	9.02	645,037
14							
	South Valley Campus						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries	0.00	0	0.04	0.040	0.05	074
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		45 000		10,100		00.005
24 25	Supplies and Expenses		45,396		16,109		22,805 332
25 26	Travel		0		250		332
	Equipment Total	0.38	51,078	0.45	24,509	0.31	28,805
28		0.30	51,070	0.43	24,509	0.51	20,005
-	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		5		_0,000		, 0
40	Equipment						
	Total	0.00	0	0.00	20,000	0.00	11,775
	—		2		-,		,

		Appr Buc 2014 FTE	lget	Estimated Actuals 2014-2015 FTE Unrestricted			uals -2015 Unrestricted
1 Developme	nt Office		Officetholed		Onroothotod		Omeetholed
2 Faculty Sa							
3 Professio	nal Salaries	5.07	299,794	4.39	263,686	4.69	281,596
	Staff Salaries	4.20	142,937	2.74	94,020	2.78	95,331
5 GA/TA/RA	A Salaries						
6 Student S		0.84	12,711	0.21	3,840	0.04	802
	Vorkstudy Salaries			0.06	1,105	0.00	11
	rkstudy Salaries	0.17	2,542	0.10	1,771	0.12	2,228
9 Other Sal			07.000				
	and Expenses		97,138		222,184		247,966
11 Travel			488		738		331
12 Equipmer 13 Total		10.29	555,610	7.51	587,344	7.63	628,265
13 TOLAI 14		10.29	555,010	7.01	567,544	7.03	020,203
15 Professiona	L Foos						
16 Faculty Sa							
•	nal Salaries						
	Staff Salaries						
19 GA/TA/R							
20 Student S							
21 Federal W	/orkstudy Salaries						
22 State Wo	rkstudy Salaries						
23 Other Sal	aries						
	and Expenses		2,100,500		1,703,518		1,501,388
25 Travel							
26 Equipmer	nt .						
27 Total		0.00	2,100,500	0.00	1,703,518	0.00	1,501,388
28							
29 Pepsi Supp							
30 Faculty Sa 31 Profession	nal Salaries						
	Staff Salaries						
33 GA/TA/RA							
34 Student S							
	/orkstudy Salaries						
	rkstudy Salaries						
37 Other Sal							
38 Supplies a	and Expenses		25,000		41,888		34,529
39 Travel							
40 Equipmer	nt						
41 Total		0.00	25,000	0.00	41,888	0.00	34,529

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Act 2014-	uals -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

		Buc 2014-	Approved Budget 2014-2015 FTE Restricted		Estimated Actuals 2014-2015 FTE Restricted		Actuals 2014-2015 FTE Restricted	
1 M	cCune Fnd-Ingenuity		Restricted	FIC	Resilicieu	FIC	Restricted	
2	Faculty Salaries							
3	Professional Salaries							
4	Support Staff Salaries							
5	GA/TA/RA Salaries							
6	Student Salaries							
7	Federal Workstudy Salaries							
8	State Workstudy Salaries							
9	Other Salaries						40.000	
10	Supplies and Expenses Travel						10,828	
11 12	Equipment							
13 To	• •	0.00	0	0.00	0	0.00	10,828	
14		0.00	<u> </u>	0.00	0	0.00	10,020	
	genuity-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 23	State Workstudy Salaries Other Salaries							
23 24	Supplies and Expenses				50,000		21,612	
25	Travel				7,000		6,287	
26	Equipment				.,		0,201	
27 To		0.00	0	3.00	236,444	0.99	86,755	
28								
29 In	tel Corp-STEMulus Center FUSE							
30	Faculty Salaries							
31	Professional Salaries							
32	Support Staff Salaries							
33	GA/TA/RA Salaries							
34 25	Student Salaries							
35 36	Federal Workstudy Salaries State Workstudy Salaries							
37	Other Salaries							
38	Supplies and Expenses				100,000		100,000	
39	Travel				,		,	
40	Equipment							
41 To	otal	0.00	0	0.00	100,000	0.00	100,000	

	Buc 2014	Approved Budget 2014-2015 FTE Restricted		Estimated Actuals 2014-2015 FTE Restricted		uals -2015 Restricted
1 CNM Foundation - In-kind	FIE	Restricted	FIC	Restricted	FTE	Resilicied
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						
 Federal Workstudy Salaries State Workstudy Salaries 						
22 State Workstudy Salaries23 Other Salaries						
23 Supplies and Expenses		0				
24 Travel		0				
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		74 005	0.00		0.00	4.400
41 Total	0.00	71,325	0.00	0	0.00	1,166

		Appro Budų 2014-2	get	Estimated Actuals 2014-2015		Actuals 2014-2015	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
2 3 4 5 6 7	Kellogg Fnd-STEMulus Center Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries						
8 9 10 11 12	State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment		0				1,000
13	Total	0.00	0	0.00	0	0.00	1,000
14							
15							
	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 26	Supplies and Expenses Travel		265,325 6,000		350,000 7,000		203,994 7,453
20 27	Equipment		6,000 0		7,000 0		7,453 0
	Total	0.00	271,325	3.00	536,444	0.99	270,303
20		0.00	211,020	5.00	550,777	0.33	210,000

29

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

	Approved		Estimated			
	Budg		Actua	als	Actu	als
	2014-2		2014-2	015	2014-2	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

		Buc 2014	roved dget -2015	Act 2014	nated uals -2015	2014	uals -2015
	Sustadial 9 Crounds	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
2	Custodial & Grounds 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 T	otal	95.57	3,161,783	88.46	3,230,624	88.49	3,174,123
14							
	Maintenance						
16	Faculty Salaries						
17	Professional Salaries						
18 19	Support Staff Salaries 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 T	otal	25.18	1,446,428	21.49	2,445,370	21.83	2,572,480
28							
	Itilities						
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 T	otal	0.00	4,100,000	0.00	4,100,000	0.00	3,701,776

	2014	lget -2015	Estimated Actuals 2014-2015		2014	uals -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	21.53	1,232,407	20.17	1,210,115	17.99	1,081,556
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		050.000	0.50	007 70 /		
27 Total	0.00	356,000	0.56	627,784	0.58	570,441
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		4 000 000		4 474 700		4 474 700
38 Supplies and Expenses		1,382,626		1,471,783		1,471,783
39 Travel						
40 Equipment	0.00	4 000 000	0.00	4 474 700	0.00	4 474 700
41 Total	0.00	1,382,626	0.00	1,471,783	0.00	1,471,783

		Buc	oved dget -2015 Unrestricted	Estimated Actuals 2014-2015 FTE Unrestricted			uals -2015 Unrestricted
	Deferred Maintenance		Uniestitcleu		Uniestricted		Unrestricted
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						
	Total	0.00	300,000	0.00	244,000	0.00	209,921
13							
	Leases						
15	Faculty Salaries						
16	Professional Salaries						
17	Support Staff Salaries						
18	GA/TA/RA Salaries Student Salaries						
19 20	Federal Workstudy Salaries						
20	State Workstudy Salaries						
22	Other Salaries						
23	Supplies and Expenses		1,038,800		1,817,727		1,579,040
24	Travel		1,000,000		.,		.,0.0,0.0
25	Equipment						
	Total	0.00	1,038,800	0.00	1,817,727	0	1,579,040
27							
28 '	Total Unrestricted Operations and I	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	1 40 00	0	420.00	15,400	400.00	62,555
40	Total	142.28	13,018,044	130.69	15,147,403	128.89	14,361,120

		Appr Buc 2014-	lget 2015	Act 2014	nated uals -2015	2014	uals -2015
<u> </u>		FTE	Restricted	FTE	Restricted	FTE	Restricted
1	CNM FND-PNM 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		0		0		5,000
10	Travel						
11	Equipment						
12 T	otal	0.00	0	0.00	0	0.00	5,000
13							
	ND- French Mortuary Emp Memorial						
15	Faculty Salaries						
16	Professional Salaries						
17 18	Support Staff Salaries GA/TA/RA Salaries						
19	Student Salaries						
20	Federal Workstudy Salaries						
21	State Workstudy Salaries						
22	Other Salaries						
23	Supplies and Expenses		25,000		0		0
24	Travel						
25	Equipment						
26 T	otal	0.00	25,000	0.00	0	0.00	0
27							
	otal Restricted Operations and Mair	ntenance					
29	Faculty Salaries						
30	Professional Salaries	0.00	0	0.00	0	0.00	0
31 32	Support Staff Salaries GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
		0.00	0	0.00	0	0.00	0
33 34	Student Salaries Federal Workstudy Salaries	0.00 0.00	0	0.00 0.00	0	0.00 0.00	0 0
34 35	State Workstudy Salaries	0.00	0 0	0.00	0 0	0.00	0
36	Other Salaries	0.00	0	0.00	0	0.00	0
37	Supplies and Expenses	0.00	25,000	0.00	0	0.00	5,000
38	Travel		20,000		0		0,000
39	Equipment		0		0		0
40 T		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		Estima Actua 2014-2	als	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				0.000		
4 Federal 5 State				2,000 2,000		
3 Other Sources				2,000		
4 Total Revenues	150,000	0	140,000	4,000	123,286	0
5	100,000	0	140,000	4,000	120,200	U
6 Beginning Balance 7	314,373		404,050		404,050	
8 Total Available	464,373	0	544,050	4,000	527,336	0
9						
10 Expenditures						
11 Faculty Salaries			40.045		22.000	
 Professional Salaries Support Staff Salaries 			40,615		32,602	
13 Support Staff Salaries14 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)	0.000		0.000		0.000	
29 Student Aid 30 Plant Funds	3,600		3,600		3,600	
	2 600	0	2 600	0	2 600	0
31 Total Transfers 32	3,600	0	3,600	0	3,600	U
33 Ending Balance	257,421	0	350,620	0	389,295	0

Central New Mexico Community College Summary of Public Service Exhibit 17

	Budg	Approved Budget 2014-2015		Estimated Actuals 2014-2015		als 015
	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

	Approv Budg 2014-20	et 015	Estima Actua 2014-2	ils 015	Actua 2014-2	2015
1 Peyenues	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						
 Support Staff Salaries 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
Sr Lhuing Dalance	130,099	U	139,199	U	140,000	U

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.
	Revenues						
2	Government Grants and Contracts				~~~~~		
3	Federal		21,689		20,689		20,689
4	State		238,811		215,176		148,753
5	Local		9 656		0.769		
6 7	Sales and Service Other Sources		8,656 2,000		9,768		2 200
-	Total Revenues	0	271,156	0	245,633	0	2,399 171,841
9	olar Revenues	0	271,150	0	245,655	0	171,041
-	Beginning Balance						
11							
12 1	Total Available	0	271,156	0	245,633	0	171,841
13							
14 E	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			10.000				07.000
24	Supplies and Expense		46,296		34,625		37,083
25	Travel		2,500		3,407		1,714
26 27	Equipment						
27 28	Fringe Benefits		55,012		59,854		33,608
20 29	Waiver of Tuition		55,012		59,004		55,000
	Fotal Expenditures	0	271,156	0	245,633	0	171,841
31		0	271,100	0	240,000	0	171,041
	ransfers to (from)						
33	Instruction and General						
34	Plant Funds						
	Total Transfers	0	0	0	0	0	0
36							
37 E	Ending Balance	0	0	0	0	0	0

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

2014-2015 2014-2015 2014	Rest.
Unrest. Rest. Unrest. Rest. Unrest.	Resi.
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	0.000
6 Sales and Service 55,000 38,931	8,223
7 Other Sources	247 420
8 Total Revenues 0 348,500 0 360,566 0	317,420
9 10 Decimina Polonee	
10 Beginning Balance 11	
	217 420
12 Total Available 0 348,500 0 360,566 0	317,420
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	55,074
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
36	
37 Ending Balance 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						
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 13	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	25,000		0		0	
24 Supplies and Expense25 Travel	25,000		0		0	
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	0	0	0	0	0	
35 Total Transfers 36	0	0	0	0	0	0
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						
6 Sales and Service 7 Other Sources		200,000		200,000		
8 Total Revenues	0	200,000	0	200,000	0	0
9	0	200,000	0	200,000	0	0
10 Beginning Balance					0	
11					0	
12 Total Available	0	200,000	0	200,000	0	0
13		200,000	· · ·		•	
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	0	200,000	0	200,000	0	0
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

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

	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		404 004		0.040		0.040
7 Other Sources	0	104,201	0	2,610	0	2,610
8 Total Revenues 9	0	104,201	0	2,610	0	2,610
-					0	
10 Beginning Balance 11					0	
12 Total Available	0	104,201	0	2,610	0	2,610
13	0	104,201	0	2,010	0	2,010
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		101.001		0.040		0.010
30 Total Expenditures 31	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	0	0	0	0	0	0
37 Ending Balance	0	0	0	0	0	0
		•	v	÷	Ŷ	

Central New Mexico Community College Summary of Internal Services Exhibit 18

	Approved Budget 2014-2015		Actuals	Estimated Actuals 2014-2015		s 15
-	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 35	50,000	78,419	25,000	72,799	18,045	73,202
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	0	U	0	0	0	U
41 Ending Balance	0	0	0	0	(0)	0

Central New Mexico Community College Information Technology Services Exhibit 18A

	Approve Budget 2014-201	t	Estimate Actuals 2014-201	Actual		
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
 Revenues Federal Grants and Contracts State Grants and Contracts Sales and Service 		11,000 47,929		18,554 30,449		13,164 34,691
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						
 Faculty Salaries 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	1,001,020		1,012,010		1,010,002	
16 Student Salaries	17,272		16,620		327	
17 Federal Workstudy Salaries	614	11,000	4,783	18,554	0	13,164
 State Workstudy Salaries Other Salaries 20 	7,671	47,929	7,664	30,449	0	34,691
21 Supplies and Expense	4,915,681		5,090,517		3,680,465	
22 Travel	23,210		25,510		42,341	
23 Equipment 24	44,252		85,270		443,596	
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 20. Internal Department Charges						
29 Internal Department Charges30 Data Processing	(10,062,576)		(10,807,846)		(9,405,400)	
31 Printing, Duplicating, and Postal	(10,002,010)		(10,007,040)		(0,400,400)	
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 R	levenues						
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	
	otal Revenues	50,000	19,490	25,000	23,796	18,045	25,347
6							
	Beginning Balance						
8		F0 000	10.400	25.000	22 700	10.045	05.047
	otal Available	50,000	19,490	25,000	23,796	18,045	25,347
10 11 E	xpenditures						
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	201,270		211,270		210,721	
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	0,100	,	0,011	,	0,000	,
20							
21	Supplies and Expense	269,942		311,917		128,414	
22	Travel	2,855		2,855		0,	
23	Equipment	,		,		5,233	
24						,	
25	Fringe Benefits	98,620		126,670		111,342	
26	Waiver of Tuition	724		4,235		5,590	
	otal Expenditures	602,837	19,490	696,799	23,796	502,786	25,347
28							
	nternal Department Charges						
30	Data Processing						
31	Printing, Duplicating, and Postal	(552,837)		(671,799)		(484,741)	
32	Motor Pool	(550.007)		(074 700)		(404 744)	
	otal Internal Department Charges	(552,837)	0	(671,799)	0	(484,741)	0
	xpenditures Net of Internal Charges	50,000	19,490	25,000	23,796	18,045	25,347
35 26 T	ranafara ta (fram)						
37	ransfers to (from) Renewals and Replacements						
38	Instruction and General						
	otal Transfers	0	0	0	0	0	0
40		0	U	0	U	U	U
	nding Balance	0	0	0	0	(0)	0
		·	<u> </u>	~	<u> </u>	(0)	<u>`</u>

Central New Mexico Community College Motor Pool Exhibit 18A

	Budge	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actuals 2014-2015	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.	
 Revenues Federal Grants and Contracts State Grants and Contracts Sales and Service 							
5 Total Revenues 6	0	0	0	0	0	0	
7 Beginning Balance 8							
9 Total Available	0	0	0	0	0	0	
 11 Expenditures 12 Faculty Salaries 13 Professional Salaries 14 Support Staff Salaries 15 GA/TA/RA Salaries 16 Student Salaries 17 Federal Workstudy Salaries 	44,010		0		0		
 State Workstudy Salaries Other Salaries 20 			39,401		43,167		
 Supplies and Expense Travel Equipment 24 	193,132		197,178		153,470		
25 Fringe Benefits26 Waiver of Tuition	24,218		24,781		19,712		
27 Total Expenditures	261,360	0	261,360	0	216,349	0	
 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 Charges34 Expenditures Net of Internal Charges35	(261,360) 0	0 0	(261,360) 0	0 0	(216,349) 0	0 0	
36 Transfers to (from)37 Renewals and Replacements38 Instruction and General							
39 Total Transfers 40	0	0	0	0	0	0	
40 41 Ending Balance	0	0	0	0	0	0	

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

		Approved Budget 2014-2015		Estimated	d Actuals Acut 2015 2014-2		
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
11	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 NM Scholars		42,579		43,360		43,360
9 10	ETB Pathways		6,000 0		158,017 150,000		4,076 156,000
11	Lottery Success Scholarships		1,300,000		642,660		1,229,260
12	HED Nursing Project		1,000,000		042,000		0
13	College Affordability Grant		488,206		497,374		494,735
14	Federal Govt Grants and Contracts		100,200		101,011		10 1,1 00
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
	Total Revenues	10,000	50,408,699	20,000	39,934,374	7,500	33,394,570
24		0		101.101		101.101	
25 I 26	Beginning Balance	0		124,484		124,484	
	Total Available	10,000	50,408,699	144,484	39,934,374	131,984	33,394,570
28		10,000	30,400,099	144,404	39,934,374	131,904	33,334,370
	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	750.000		050.000	8,000	040 545	
41		750,000	50,000	650,000	20.050	649,545	10 500
42	USDA Fit For Life		59,800		28,050		12,500
43 44	Legislative Endowment Scholarships NM Scholars		42,579		43,360		43,360 4,076
44 45	ETB Pathways		6,000 0		158,017 150,000		4,070
45 46	College Affordability Grant		488,206		497,374		494,735
47	HED-FAFSA Grant		5,000		+37,374		+3+,733
48	CNM Scholarship Support	100,000	0,000	10,000		0	
	Total Expenditures	2,553,051	50,408,699	2,605,672	39,934,374	2,424,542	33,394,570
	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)	
	Net Transfers	(2,543,051)	0	(2,461,188)	0	(2,461,188)	0
56 I	Ending Balance	0	0	0	0	168,630	0

Central New Mexico Community College Summary of Auxiliary Enterprises Exhibit 20

		Budge 2014-20	Approved Budget 2014-2015		ted Is)15	Actua 2014-20)15
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
	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
	Total Revenues	3,489,750	44,909	3,920,500	45,182	3,149,744	31,300
6							
	Beginning Balance	2,447,396	0	3,323,993	0	3,323,993	0
8							
	Total Available	5,937,146	44,909	7,244,493	45,182	6,473,737	31,300
10							
	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
	Total Expenditures	3,286,118	44,909	2,486,867	45,182	2,033,515	31,300
31							
	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 (150,00 2014-20	00)
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
 Revenues Federal Grants and Contracts 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 8	2,143,313		2,773,229		2,773,229	
9 Total Available	3,943,313	0	5,223,229	0	4,580,354	0
10						
11 Expenditures12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries15 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	070.004		00.000		F7 070	
30 Total Expenditures 31	673,834	0	99,693	0	57,679	0
32 Transfers to (from)						
33 Student Aid	150,000		150,000		150,000	
34 Instruction and General	100,000		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		Actua 2014-20	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts	4 000 500				000.045	
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 Decimina Delence	0		200 649		200 640	
7 Beginning Balance 8	0		290,618		290,618	
9 Total Available	1,200,500	0	1,291,118	0	1,226,663	0
10	1,200,000	0	1,201,110	0	1,220,000	0
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 25 Travel	5,454		5,454		3,273	
25 Travel 26 Equipment						
20 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

		Budge	Approved Budget 2014-2015		ed Is 15	Actua 2014-20)15
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
2 3	Revenues Federal Grants and Contracts State Grants and Contracts		11,200 29,964		14,174 26,604		5,910 24,938
4	Sales and Service	80,000		70,000		65,599	
	Total Revenues	80,000	41,164	70,000	40,778	65,599	30,848
6 7 8	Beginning Balance	0		(42,726)		(42,726)	
-	Total Available	80,000	41,164	27,274	40,778	22,873	30,848
10			11,101	21,271	10,110	22,010	00,010
	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		100 110	10		
	Total Expenditures	421,914	41,164	490,112	40,778	477,770	30,848
31							
	Transfers to (from)			0			
33	Renewals and Replacements	(0.44.04.4)		0		(400,000)	
34	Auxiliaries	(341,914)		(462,838)		(462,838)	
	Total Transfers	(341,914)	0	(462,838)	0	(462,838)	0
36 37	Ending Balance	0	0	0	0	7,941	0
57		0	0	0	0	7,341	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.
	Revenues				0		
2	Federal Grants and Contracts		500		0		200
3	State Grants and Contracts	400.050	245	400.000	1,404	240.075	269
4	Sales and Service Total Revenues	<u>409,250</u> 409,250	745	400,000 400,000	1,404	340,975 340,975	269
5 6	Total Revenues	409,250	745	400,000	1,404	340,975	209
	Beginning Balance	304,083		302,873		302,873	
8				00_,010		002,010	
	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	
	Total Expenditures	417,391	745	523,952	1,404	384,033	269
31							
	Transfers to (from)						
33	Instruction and General						
34	Auxiliaries						
	Total Transfers	0	0	0	0	0	0
36 27	Ending Balanco	295,942	0	178,921	0	259,814	0
31	Ending Balance	290,942	U	170,921	U	209,014	U

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

	Approved Budget 2014-2015		Estimated Actuals 2014-2015		Actua 2014-20	015
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
 Revenues Federal Grants and Contracts State Grants and Contracts 		3,000		3,000		183
4 Sales and Service 5 Total Revenues	0	3,000	0	3,000	0	183
6	0	3,000	0	3,000	0	105
7 Beginning Balance 8						
9 Total Available	0	3,000	0	3,000	0	183
10						
11 Expenditures 12 Faculty Salaries		2 290		2 000		126
13 Professional Salaries14 Support Staff Salaries		2,280		2,000		120
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20		0		000		
21 Supplies and Expense		0		280		
22 Heating Fuel23 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 General34 Auxiliaries						
34 Auxiliaries 35 Total Transfers	0	0	0	0	0	0
36	0	0	0	0	0	0
37 Ending Balance	0	0	0	0	0	0

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 7	39,600,000	24,230,000	15,625,393
8 Beginning Balance 9	8,075,880	8,068,351	8,068,351
10 Total Available	47,675,880	32,298,351	23,693,744
11			
12 Expenditures	20 500 000	24 000 000	45 042 080
 Major Projects Minor Capital Outlay 	39,500,000	24,000,000	15,943,989
15 Total Expenditures	200,000 39,700,000	200,000 24,200,000	15,943,989
16	39,700,000	24,200,000	15,945,969
17 Transfers In (Out)			
18 Instruction and General	671,101	671,101	671,101
19 Auxiliaries	0,.0.	011,101	01 1,101
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 20 Reginning Balance	2 250 4 47	2 405 000	2 405 000
30 Beginning Balance 31	3,358,147	2,405,090	2,405,090
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	378,147	425,090	900,718

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	2,305,828	2,170,000	2,011,317
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	1,670,788	1,019,588	1,019,588
22			
23			
24			
25 Total Transfers	1,670,788	1,019,588	1,019,588
26			
27 Ending Balances	6,262,102	2,862,686	6,434,740

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	9,550,000	9,550,000	9,446,294
6			
7 Beginning Balance	5,208,108	5,973,925	5,973,925
8			
9 Total Available	14,758,108	15,523,925	15,420,219
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	11,004,000	11,004,000	9,690,187
18			
19 Transfers In			
20 Instruction and General			
21 Capital Outlay			
22 Total Transfers	0	0	0
23 24 Ending Delence	0 754 400	4 540 005	E 700 004
24 Ending Balance	3,754,108	4,519,925	5,730,031

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

			11 5				ctuals 014-15	
		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							
	Total Tuition and Fees	25,868,086	48,690	24,718,084	40,000	22,734,953	8,457	
	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							
	Total Federal Govt Approp	0	45,555,243	0	35,571,505	0	28,552,907	
	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							
	Total State Govt Approp	55,644,400	0	55,644,400	0	55,644,425	0	
	Local Govt Appropriations	40.000 750	0	10 005 7 17	0	10 057 700	0	
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	40,000,750	0	40.005.747	0	40.057.700		
	Total Local Govt Approp Federal Government Grants	48,986,756	0	49,925,747	0	49,257,788	0	
	Instruction and General	200 000	2 570 000	200,000	2 007 707	70.440	2 405 400	
34		260,000	3,576,633	260,000	3,907,707	72,418	3,125,192	
35	Student Social and Cultural	0	40.070	0	2,000	0	44.070	
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 14,700	0	166,050	0	110,559	
39	Auxiliary Enterprises	0 260,000	,	0	17,174	0	6,093	
	Total Federal Govt Grants State Government Grants	260,000	3,860,511	260,000	4,162,288	72,418	3,309,480	
		115 020	1 770 064	111 100	1 955 100	101 406	1 077 050	
42	Instruction and General	115,038	1,772,864	141,426	1,855,122	121,426	1,977,853	
43	Student Social and Cultural	0	E40.000	0	2,000	0	407.004	
44	Public Service	0	510,622	0	516,122	0	437,261	
45 46	Internal Services	0	67,419 4 191 177	0	44,820	0	46,944	
46 47	Student Aid and Grants	0	4,181,177	0	3,811,568	0	4,276,996	
	Auxiliary Enterprises Total State Govt Grants	0 115,038	30,209 6,562,291	0 141,426	28,008 6,257,640	0 121,426	25,207 6,764,261	
40	I JIAI SIALE GUVI GIAIIIS	110,030	0,002,291	141,420	0,207,040	121,420	0,704,201	

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

		Approved 2014-	-		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							
	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	
	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	
	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				Est	imated Actua	ls 2014-20	15	Actuals 2014-2015			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
_		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 F	aculty 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 T	otal 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 P	rofessional 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 T	otal 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 S	upport 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			Est	mated Actua	ls 2014-20	15	Actuals 2014-2015				
		Unres	tricted	Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 G	A/TA Salaries												
2	Instruction												
3	Academic Support												
4	Student Services												
5	Institutional Support												
6	Maintenance and Operations												
7	Student Social and Cultural												
8	Public Service												
9	Internal Services												
10	Auxiliary Enterprises												
11 T	otal GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12 S	tudent 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 T	otal 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 F	ederal 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 T	otal 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				Est	imated Actua	ls 2014-20	15	Actuals 2014-2015			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 St	ate 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 To	tal 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 O f	her 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 To	tal 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 S ı	Immary 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 G	and 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	Estimated	Actuala
	Budget 2014-2015	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