2016 SEP 15 AM 8: 12

Report of Actuals 2015 - 2016



Central New Mexico Community College

Higher Education Department

Central New Mexico Community College (CNM) Report of Actuals 2015-2016

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Central New Mexico Community College

Exhibit 1- Summary of Current and Plant Funds Page 1 of 2

		Appro Bud 2015-	get	Estimated Actuals 2015-2016		Acti 2015-	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
	Revenues						
2		137,990,556	7,532,363	134,524,422	7,750,598	132,189,646	7,309,731
3 4	Research	140,000	4,000	140,000	4,000	115,558	0
5	Public Service	100,000	806,199	100,000	804,818	67,942	470,826
6		25,000	72,799	4,392	60,005	3,058	59,799
7		20,000	39,934,374	20,000	31,217,665	7,500	29,293,002
8	,	2,334,284	45,682	2,220,075	36,008	2,187,831	13,486
9	3						
10	· · · · · · · · · · · · · · · · · · ·						
11	Subtotal - Current Funds	140,609,840	48,395,417	137,008,889	39,873,094	134,571,535	37,146,844
12		29,420,000		22,340,000		17,986,791	
13	•	3,235,182		2,775,139		2,756,050	
14	Train and a machination	9,550,000		9,510,000		9,692,990	
	Total Revenues	182,815,022	48,395,417	171,634,028	39,873,094	165,007,366	37,146,844
16							
	Beginning Balances						
18	Instruction and General	15,635,281	0	15,635,281	0	13,454,068	0
19	Student Social and Cultural	404,050	0	404,050	0	375,525	0
20	Research						
21	Public Service	219,799	0	219,799	0	198,547	0
22	Internal Services	0	0	0	0	0	0
23	Student Aid Grants and Stipends	124,484	0	124,484	0	44,146	0
24	Auxiliary Enterprises	3,323,993	0	3,323,993	0	4,290,224	0
25	Intercollegiate Athletics						
26	Independent Operations						
27	Subtotal - Current Funds	19,707,607	0	19,707,607	0	18,362,510	0
28	Capital Outlay	10,743,441		10,473,441		9,321,574	
29	Renewals and Replacements	11,236,226		11,236,226		6,434,741	
30	Retirement of Indebtedness	5,973,925		5,973,925		5,730,031	
32	Total Beginning Balances	47,661,199	0	47,391,199	0	39,848,856	0
	Total Available						
34	Instruction and General	153,625,837	7,532,363	150,159,703	7.750.598	145,643,714	7,309,731
35	Student Social and Cultural	544,050	4.000	544,050	4,000	491,083	0
36	Research	0	0	0	0	0	Ŏ
37	Public Service	319,799	806,199	319,799	804,818	266,489	470,826
38	Internal Services	25,000	72,799	4,392	60,005	3,058	59,799
39	Student Aid Grants and Stipends	144,484	39,934,374	144,484	31,217,665	51,646	29,293,002
40	Auxiliary Enterprises	5,658,277	45,682	5,544,068	36,008	6,478,055	13,486
41	Intercollegiate Athletics	0	, O	0	0	0	0
42	Independent Operations	0	0	0	Ō	Ō	0
43	Subtotal - Current Funds	160,317,447	48,395,417	156,716,496	39,873,094	152,934,045	37,146,844
44	Capital Outlay	40,163,441	0	32,813,441	0	27,308,365	0
45	Renewals and Replacements	14,471,408	0	14,011,365	0	9,190,791	Ō
46	Retirement of Indebtedness	15,523,925	0	15,483,925	0	15,423,021	0
47	Total Available	230,476,221	48,395,417	219,025,227	39,873,094	204,856,222	37,146,844

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

		• • •	Approved Estimated Budget Actuals Ac				als
		2015-2	2016	2015-2	2016	2015-2	2016
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1	Expenditures						
2	Instruction and General	134,725,681	7,532,363	131,347,653	7,750,598	121,684,527	7,309,731
3	Student Social and Cultural	189,830	4,000	126,829	4,000	122,923	0
4	Research						
5	Public Service	120,000	806,199	130,000	804,818	88,868	470,826
6	Internal Services	25,000	72,799	4,392	60,005	3,058	59,799
7	Student Aid Grants and Stipends	2,605,672	39,934,374	2,231,914	31,217,665	2,231,910	29,293,002
8	Auxiliary Enterprises	1,321,805	45,682	1,025,607	36,008	747,970	13,486
9	Intercollegiate Athletics						
10	Independent Operations						
11	Subtotal - Current Funds	138,987,988	48,395,417	134,866,395	39,873,094	124,879,256	37,146,844
12	Capital Outlay	28,200,000		23,000,000		20,992,756	
13	Renewals and Replacements	6,500,000		4,000,000		2,341,824	
14	Retirement of Indebtedness	9,854,000		8,825,556		9,416,354	
15	Total Expenditures	183,541,988	48,395,417	170,691,951	39,873,094	157,630,190	37,146,844
16	•						
17	Transfer to (from)						
18	Instruction and General	(4,548,573)	0	(4,050,331)	0	(4,143,185)	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	2,585,672	0	2,087,430	0	2,180,284	0
24	Auxiliary Enterprises	(801,200)	0	(801,200)	0	(801,200)	0
25	Intercollegiate Athletics	, , ,					
26	Independent Operations						
27	Subtotal - Current Funds	(2,767,701)	0	(2,767,701)	0	(2,767,701)	0
28	Capital Outlay	671,101		671,101		671,101	
29	Renewals and Replacements	1,670,788		1,670,788		1,670,788	
30	Retirement of Indebtedness	425,812		425,812		425,812	
31	Total Transfers	0	0	0	0	0	0
32							
33	Ending Balances						
34	Instruction and General	14,351,583	0	14,761,719	0	19,816,002	0
35	Student Social and Cultural	350,620	0	413,621	0	364,560	0
36	Research	0	0	0	0	0	0
37	Public Service	199,799	0	189,799	0	177,621	0
38	Internal Services	0	0	0	0	0	0
39	Student Aid Grants and Stipends	124,484	0	0	0	20	0
40	Auxiliary Enterprises	3,535,272	0	3,717,261	0	4,928,885	0
41	Intercollegiate Athletics	0	0	0	0	0	0
42	•	0	0	0	0	0	0
43	•	18,561,758	0	19,082,400	0	25,287,088	0
44		12,634,542	0	10,484,542	0	6,986,710	0
45		9,642,196	0	11,682,153	Ō	8,519,755	Ō
46	Retirement of Indebtedness	6,095,737	Ö	7,084,181	ŏ	6,432,479	Ö
	Total Ending Balances	46,934,233	0	48,333,276	Ō	47,226,032	0
48							
	Total Expenditures, Transfers, & Balances	230,476,221	48,395,417	219,025,227	39,873,094	204,856,222	37,146,844

Central New Mexico Community College Detail of Transfers Exhibit 1A

	Approved Budget 2015-2016	Estimated Actuals 2015-2016	Actuals 2015-2016
1 From Instruction and General			
2 Mandatory Transfers			
3 Renewals and Replacements			
4 Debt Service	(425,812)	(425,812)	(425,812)
5 Total Mandatory Transfers6	(425,812)	(425,812)	(425,812)
7 Non-mandatory Transfers			
8 Public Service	0	0	0
9 Research			
10 Auxiliary Enterprises	0	0	0
11 Student Aid Grants and Stipends	(2,432,072)	(1,933,830)	(2,026,684)
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	(4,122,761)	(3,624,519)	(3,717,373)
15 Total From Instruction and General	(4,548,573)	(4,050,331)	(4,143,185)
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	(4,548,573)	(4,050,331)	(4,143,185)
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	0.505.070	0.007.400	0.400.004
27 Student Aid and Grants	2,585,672	2,087,430	2,180,284
28 Auxiliary Enterprises	(801,200)	(801,200)	(801,200)
29 Net Current Fund Transfers To (From) 30 Plant Funds	(2,767,701)	(2,767,701)	(2,767,701)
31 Renewals and Replacements	671,101 1,670,788	671,101 1,670,788	671,101 1,670,788
32 Debt Service	425,812	425,812	425,812
33 Net Total Transfers	425,612 0	425,612	425,612
=		<u> </u>	

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

Bud 2015-		s Actuals
1 Instruction and General		
	35,281 15,635,	281 13,454,068
4 Ending Balance 14,38	51,583 14,761,	
	18,898 6,669 <u>,</u>	
6 HED 3-6% Reserve 7,70)2,685 8,091,	984 7,492,755
8 Student Social and Cultural Development		
9 Beginning Balance40	04,050 404,	050 375,525
11 Ending Balance 35	50,620 413,	621 364,560
13 Research		
14 Beginning Balance15		
16 Ending Balance 17		
18 Public Service		
	19,799 219,	799 198,547
20	10,700 210,	100,041
21 Ending Balance 19	99,799 189,	799 177,621
22		
23 Internal Services	0	0 0
24 Beginning Balance25	0	0 0
26 Ending Balance 27	0	0 0
28 Student Aid Grants and Stipends		
29 Beginning Balance 12 30	24,484 124,	484 44,146
	24,484	0 20
33 Auxiliary Enterprises		
	23,993 3,323,	993 4,290,224
35	.0,000 0,020,	4,200,224
36 Ending Balance 3,53	3,717,	261 4,928,885
37		
38 Intercollegiate Athletics39 Beginning Balance		
40 41 Ending Balance		

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

	Approved		Estimate	ed		
	Budget	t	Actuals		Actuals	3
	2015-201	16	2015-201	6	2015-201	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Tuition and Fees	26,466,993	40,000	23,515,827	111,543	23,166,427	60,333
3 Federal Govt Appropriations						
4 State Govt Appropriations	57,143,300		56,801,012		56,801,075	
5 Local Govt Appropriations	50,425,747		50,425,747		50,512,176	
6 Federal Govt Grants and Contracts	260,000	3,790,559	10,000	3,836,877	63,727	3,943,947
7 State Govt Grants and Contracts	141,426	1,865,456	20,000	1,801,485	0	1,936,887
8 Local Govt Grants and Contracts		10,000		1,998		7,768
9 Private Gifts, Grants, and Contracts	63,500	1,811,348	37,000	1,995,195	25,755	1,349,130
10 Endowment, Land, and Permanent Fund		15,000		3,500		11,666
11 Sales and Service of Educational Activities	1,351,000	0	1,218,944	0	111,339	0
12 Other Sources	2,138,590		2,495,892		1,509,147	
13 Total Revenues	137,990,556	7,532,363	134,524,422	7,750,598	132,189,646	7,309,731
14						
15 Beginning Balance	15,635,281		15,635,281		13,454,068	
16						
17 Total Available	153,625,837	7,532,363	150,159,703	7,750,598	145,643,714	7,309,731
18						
19 Expenditures						
20 Instruction	59,891,614	3,597,644	59,891,614	3,807,698	55,468,048	3,690,309
21 Academic Support	15,876,744	1,043,139	14,882,225	801,054	13,773,695	738,962
22 Student Services	21,405,635	2,126,546	21,166,139	2,021,012	19,523,038	1,780,690
23 Institutional Support	21,739,497	739,534	21,130,667	1,095,334	19,357,990	1,094,113
24 Operations and Maintenance of Plant	15,812,191	25,500	14,277,008	25,500	13,561,756	5,657
25 Total Expenditures	134,725,681	7,532,363	131,347,653	7,750,598	121,684,527	7,309,731
26						
27 Transfers to (from)						
28 Mandatory Transfers						
29 Debt Service	425,812		425,812		425,812	
30 Required Transfers						
31 Plant Fund						
32 Renewals and Replacements						
33 Non-mandatory Transfers						
34 Instruction and General	0		0		0	
35 Plant Fund	671,101		671,101		671,101	
36 Renewals and Replacements	1,019,588		1,019,588		1,019,588	
37 Student Aid	2,432,072		1,933,830		2,026,684	
38 Auxiliary	0		0		0	
39 Net Transfers	4,548,573	0	4,050,331	0	4,143,185	0
40						
41 Ending Balance	14,351,583	0	14,761,719	0	19,816,002	0
-						

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

			Approved Budget 2015-2016	Estimated Actuals 2015-2016	Actuals 2015-2016
1	l.	Regular Academic			
2					
3		Resident Tuition	20,910,403	18,788,589	18,197,238
4 5					
6		Total Resident Tuition	20,910,403	18,788,589	18,197,238
7		Total (Coldon Fallon	20,010,400	10,700,000	10,107,200
8		Non-resident Tuition	1,441,090	1,366,470	1,321,152
9					
10					
11		Total Non-resident Tuition	1,441,090	1,366,470	1,321,152
12		Total Tuition	22,351,493	20,155,059	19,518,390
13		A 4: 11 6"			
14	II.	Miscellaneous Fees			
15		Registration Fee	3,322,750	2,166,752	2,195,602
16		Technology Fee			
17		Distance Education Fee			
18		Laboratory Fees	792,750	1,194,016	1,452,435
19		Total Miscellaneous Fees	4,115,500	3,360,768	3,648,037
20					
21 1	ı otal	Tuition and Miscellaneous Fees	26,466,993	23,515,827	23,166,427

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

	Approved Estimated Budget Actuals 2015-2016 2015-2016		Actuals 2015-2016	
1 Exhibit 4				
2 Governmental Appropriations				
3 for Instruction and General				
4				
5 Federal Appropriations				
6 State Appropriations	\$ 57,143,300	\$	56,801,012	\$ 56,801,075
7				
8 Local Mill Levy	50,425,747		50,425,747	50,512,176
9				
10				
11 Exhibit 5				
12 Governmental Grants and Contracts for				
13 Instruction and General				
14			40.000	00 707
15 Federal Grants	260,000		10,000	63,727
16 State Grants	141,426		20,000	0
17				
18 Restricted Federal:	405 222		460.070	466.005
19 Workstudy funds - I & G Portion	485,333		469,079	466,825
20 Instructional Programs	 3,305,226		3,367,798	 3,477,122
21 Total Federal	3,790,559		3,836,877	3,943,947
22 23 Restricted State:				
	1,036,148		1,000,111	1,006,479
24 Workstudy Funds - I & G Portion25 Instructional Programs	829,308		801,374	930,408
26 Total State	 1,865,456		1,801,485	1,936,887
27 27	1,000,400		1,001,400	1,330,007
28 Restricted Local	10,000		1,998	7,768
29	10,000		1,000	1,130
30 Total Local	10,000		1,998	 7,768

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

	Approved Budget 2015-2016	Estimated Actuals 2015-2016	Actuals 2015-2016
1 Exhibit 6			
2 Private Grants and Contracts for			
3 Instruction and General			
4			
5 Unrestricted	63,500	37,000	25,755
6 Restricted	1,811,348	1,995,195	1,349,130
7			
8			
9 10 Exhibit 7			
11 Endowment, Land, and Permanent Fund 12 Income for Instruction and General			
13			
14 Unrestricted			
15 Restricted from Endowments	15,000	3,500	11,666
16	10,000	3,000	11,000
17 Exhibit 8			
18 Sales and Services of Educational Activities			
19			
20 Unrestricted	1,351,000	1,218,944	111,339
21 Restricted	, ,	, ,	•
22			
23 Exhibit 9			
24 Other Sources of Revenue for Instruction			
25 and General			
26			
27 Unrestricted			
28 C&G IDC Revenue	0	249,600	382,232
29 Interest Income on Current Funds	35,450	33,678	55,065
30 Other Local - Miscellaneous	2,103,140	2,212,614	1,071,850
31 Total Unrestricted	2,138,590	2,495,892	1,509,147
32	-		_
Restricted	0	0	0

Central New Mexico Community College Expenditures for Instruction Exhibit 10

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 General Academic Instruction by Departm						
2 Communication, Humanities, & Social S	10,753,771	2,288	10,339,282	15,777	10,060,540	13,156
3 Math, Science, and Engineering	7,281,549	0	7,841,106	19,814	7,869,119	5,545
4 Total General Academic	18,035,320	2,288	18,180,388	35,591	17,929,659	18,701
5						
6 Vocational Programs						
7 Applied Technologies	5,741,038	950,245	5,293,477	831,157	5,377,442	978,101
8 Business and Information Technology	6,969,515		6,325,231		6,141,140	
9 Health, Wellness, and Public Safety	9,631,906	638,330	10,951,718	835,237	9,230,276	895,241
10 School of Adult General Education	5,447,394	0	4,215,834	7,800	3,619,839	7,159
11 Total Vocational Programs	27,789,853	1,588,575	26,786,260	1,674,194	24,368,697	1,880,501
12						
13 Community Education						
14 Workforce Training	0	0	74,921	21,325	54,302	22,370
15 Community Education	0		0		0	6,723
16 Adult Basic Education	200,261	961,562	203,631	1,035,252	199,957	977,998
17 Total Community Education	200,261	961,562	278,552	1,056,577	254,259	1,007,091
18						
19 Instructional Division	0	400,000	722,539	400,000	135,216	107,919
20 Computer Labs	461,634		950,009		629,882	
21 Distance Education	0	0	10,901	0		
22 Multi-Campus Instructional	69,471		69,471		25,995	
23	0		0		0	
24						
25 State Workstudy		96,368		144,397		148,034
26 Federal Workstudy		45,096		13,503		19,297
27 Retirement	5,048,965	211,202	5,178,645	191,443	4,843,769	208,981
28 Social Security	2,917,694	93,649	2,830,467	102,390	2,694,625	117,056
29 Group Insurance	3,813,973	117,733	3,562,633	139,512	3,368,586	141,322
30 Worker's Compensation	468,646	33,793	358,337	19,495	331,974	9,701
31 Unemployment	232,789	16,895	55,880	3,052	50,800	1,473
32 Retiree Health	711,188	30,483	731,812	27,544	685,875	30,233
33 Tuition Waivers	141,820		175,720		148,711	
34 Total Items not Included in 10A's	13,335,075	645,219	12,893,494	641,336	12,124,340	676,097
35						
36						
37 Total Expenditures for Instruction	59,891,614	3,597,644	59,891,614	3,807,698	55,468,048	3,690,309

	Approved		Estin	nated		
	Bu	dget	Acti	uals	Actuals	
		5-2016		-2016	2015	-2016
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Applied Technologies						
2 Faculty Salaries	57.78	3,378,339	56.90	3,326,636	56.00	3,442,862
3 Professional Salaries	0.00	0	0.00	0	0.00	0
4 Support Staff Salaries	15.03	516,245	15.00	395,813	16.00	385,931
5 GA/TA/RA Salaries						
6 Student Salaries	1.10	19,280	0.03	600	0.07	1,177
7 Federal Workstudy Salaries	0.32	5,546	0.07	1,292	0.12	2,151
8 State Workstudy Salaries	0.50	8,891	0.82	14,489	0.90	15,788
9 Other Salaries		-,		,	0.00	.0,.00
10 Supplies and Expenses		1,789,737		1,523,509		1,409,472
11 Travel		23,000		26,254		18,354
12 Equipment		20,000		20,201		92,587
13 Total	74.73	5,741,038	72.83	5,288,593	73.09	5,368,322
14	****	-,,		0,200,000	10.00	0,000,022
15 Business and Information Technology	,					
16 Faculty Salaries	93.59	5,471,506	86.20	5,039,862	86.00	4,925,757
17 Professional Salaries	0.81	48,552	0.00	3,039,002	0.00	4,925,757
18 Support Staff Salaries	8.91	305,908	8.50	216 612	8.50	200 720
19 GA/TA/RA Salaries	0.91	303,906	6.50	216,613	8.50	208,729
20 Student Salaries	0.58	10.200	0.04	700	0.04	670
21 Federal Workstudy Salaries	0.58 0.17	10,280		700	0.04	678
-		2,935	0.11	1,852	0.12	2,055
22 State Workstudy Salaries23 Other Salaries	0.33	5,723	0.51	8,985	0.53	9,412
		4 400 047		4 0 44 740		
24 Supplies and Expenses		1,109,917		1,041,719		989,193
25 Travel		14,694		15,500		5,316
26 Equipment	404.00	0.000 = 1 =				
27 Total	104.38	6,969,515	95.36	6,325,231	95.19	6,141,140
28						
29 Communication, Humanities, and Soc						
30 Faculty Salaries	168.38	9,844,075	158.50	9,360,340	162.00	9,231,139
31 Professional Salaries		0				
32 Support Staff Salaries	2.49	85,554	3.50	86,995	4.50	77,952
33 GA/TA/RA Salaries						
34 Student Salaries	0.29	5,120	0.40	7,000	0.25	4,384
35 Federal Workstudy Salaries	0.08	1,488	0.01	123	0.04	666
36 State Workstudy Salaries	0.15	2,724	0.22	3,889	0.24	4,232
37 Other Salaries						
38 Supplies and Expenses		811,466		864,935		738,320
39 Travel		3,344		16,000		3,847
40 Equipment				•		,
41 Total	171.40	10,753,771	162.63	10,339,282	167.03	10,060,540

		roved	Estimated Actuals		Actuals		
		dget i-2016		uais -2016		uals -2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 Health, Wellness, and Public Safety							
2 Faculty Salaries	101.85	5,954,414	108.50	6,987,607	111.00	5,157,634	
3 Professional Salaries	0.00	0	0.00	0	0.00	, ,	
4 Support Staff Salaries	7.85	269,543	9.00	326,944	10.30	281,671	
5 GA/TA/RA Salaries						,	
6 Student Salaries	0.51	8,940	0.04	729	0.00		
7 Federal Workstudy Salaries	0.06	1,076	0.00	0	0.00		
8 State Workstudy Salaries	0.21	3,622	0.16	2,734	0.12	2,086	
9 Other Salaries		,		, -		,	
10 Supplies and Expenses		1,181,895		1,525,459		1,340,263	
11 Travel		12,388		13,810		3,627	
12 Equipment		,-		,		5,521	
13 Total	110.47	7,431,878	117.70	8,857,283	121.42	6,785,281	
14						-,,	
15 School of Adult & General Education							
16 Faculty Salaries	80.91	4,730,414	68.00	3,598,180	70.75	3,070,422	
17 Professional Salaries	0.67	40,627	1.00	40.628	1.00	40,477	
18 Support Staff Salaries	2.08	71,521	2.08	71,521	3.50	74,673	
19 GA/TA/RA Salaries		, , = .		,	0.00	1 1,070	
20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries							
23 Other Salaries							
24 Supplies and Expenses		584.065		492,005		425,228	
25 Travel		20,767		13,500		9,039	
26 Equipment		,		. 5,555		0,000	
27 Total	83.67	5,447,394	71.08	4,215,834	75.25	3,619,839	
28							
29 Math, Science, and Engineering							
30 Faculty Salaries	104.57	6,113,751	106.50	6,607,479	108.00	6,694,070	
31 Professional Salaries	0.00	. , 0	0.00	0	0.00	0,00 1,07 0	
32 Support Staff Salaries	8.54	293,278	10.00	293,478	10.00	304,726	
33 GA/TA/RA Salaries		,		,		331,123	
34 Student Salaries	48.41	8,640	0.05	800	48.41	427	
35 Federal Workstudy Salaries	0.23	3,987	0.07	1,234	0.09	1,560	
36 State Workstudy Salaries	0.18	3,132	0.34	6,003	0.32	5,590	
37 Other Salaries		,		.,		2,000	
38 Supplies and Expenses		852,385		921,099		852,391	
39 Travel		6,376		11,013		10,355	
40 Equipment		-,		-,		. 0,000	
41 Total	161.93	7,281,549	116.96	7,841,106	166.82	7,869,119	
						, 1	

-	Bu	roved dget 5-2016 Unrestricted	Estimated Actuals 2015-2016 FTE Unrestricted		Actuals 2015-2016 FTE Unrestricted	
1 Nursing						
2 Faculty Salaries	28.56	1,669,838	29.60	1,730,562	23.50	1,961,759
3 Professional Salaries	0.40	110 510	4.00	00.540	4.00	20.005
4 Support Staff Salaries	3.48	119,512	1.00	28,512	1.00	30,825
5 GA/TA/RA Salaries						
6 Student Salaries7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		213,778		182,683		298,810
11 Travel		1,000		120		116
12 Equipment						
13 Total	32.04	2,004,128	30.60	1,941,877	24.50	2,291,510
14						
15 Adult Basic Education						
16 Faculty Salaries	2.77	162,158	2.23	130,299	2.31	135,298
17 Professional Salaries			0.33	19,500	0.43	25,143
18 Support Staff Salaries			0.60	35,000	0.36	20,816
19 GA/TA/RA Salaries 20 Student Salaries						
20 Student Salaries21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		30,086		16,635		15,201
25 Travel		8,017		2,197		3,499
26 Equipment						
27 Total	2.77	200,261	3.16	203,631	3.10	199,957
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		69,471		69,471		25,995
39 Travel						
40 Equipment			0.55	00.47:		05.005
41 Total	0.00	69,471	0.00	69,471	0.00	25,995

Central New Mexico Community College Exhibit 10A

Expenditures for Instruction - Detail of Individual Units

	Bu 201	Approved Budget 2015-2016 FTE Unrestricted		Estimated Actuals 2015-2016 FTE Unrestricted		Actuals 2015-2016 FTE Unrestricted	
1 Computer Labs	1 1 6	Onlesincled	ГІС	Unrestricted	ric.	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		070 070					
10 Supplies and Expenses11 Travel		379,270		949,803		629,583	
12 Equipment							
13 Total	0.00	379,270	0.00	949,803	0.00	629,583	
14	0.00	070,270	0.00	949,003	0.00	029,303	
15 Ingenuity							
16 Faculty Salaries							
17 Professional Salaries							
18 Support Staff Salaries	0.37	12,536					
19 GA/TA/RA Salaries							
20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries							
23 Other Salaries 24 Supplies and Expenses		04.000		•••			
24 Supplies and Expenses25 Travel		31,286		206		299	
26 Equipment		38,542					
27 Total	0.37	82,364	0.00	206	0.00	299	
28	<u> </u>	02,001	0.00	200	0.00	233	
29 Instructional Division							
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 Salaries38 Supplies and Expenses				700 500			
39 Travel				722,539		135,216	
40 Equipment							
41 Total	0.00	0	0.00	722,539	0.00	135,216	
			0.00	122,000	0.00	100,210	

Central New Mexico Community College Exhibit 10A

Expenditures for Instruction - Detail of Individual Units

	Appr	oved	Estimated			
		lget	Actu	uals	Actuals	
	2015-		2015-		2015-	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
 1 Nursing Enhancement 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 	3.35	195,900	2.42	141,657	2.53	147,779
 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 						
10 Supplies and Expenses11 Travel12 Equipment				10,901		5,706
13 Total	3.35	195,900	2.42	152,558	2.53	153,485
14	<u> </u>			<u> </u>		
15 Workforce Training Center						
16 Faculty Salaries			1.20	69,927	0.35	53,259
17 Professional Salaries						(94)
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						4 407
24 Supplies and Expenses				4,994		1,137
25 Travel						
26 Equipment			4.00	74.004	0.35	54,302
27 Total	0.00	0	1.20	74,921	0.35	54,302
28						
29 University of Florida-Op TEC						
30 Faculty Salaries31 Professional Salaries			0.08	4,884	0.08	4,855
32 Support Staff Salaries			0.00	1,001	0.00	.,000
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						4.005
38 Supplies and Expenses						4,265
39 Travel						
40 Equipment	0.00	0	0.08	4,884	0.08	9,120
41 Total	0.00	V	0.00	7,007	0.00	0,120

		Approved Budget 2015-2016		Act	Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
2.	Total Unrestricted Instruction							
3	Faculty Salaries	641.76	27 520 205	620.05	20 002 540	600.44	04.040.070	
-	•	641.76	37,520,395	620.05	36,992,549	622.44	34,819,979	
4	Professional Salaries	1.48	89,179	1.42	65,012	1.51	70,381	
5	Support Staff Salaries	48.75	1,674,097	49.68	1,454,876	54.16	1,385,323	
6	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0	
7	Student Salaries	50.89	52,260	0.56	9,829	48.77	6,666	
8	Federal Workstudy Salaries	0.85	15,032	0.26	4,501	0.37	6,432	
9	State Workstudy Salaries	1.37	24,092	2.05	36,100	2.11	37,108	
10	Other Salaries	0.00	0	0.00	0	0.00	0	
11	Supplies and Expenses	0.00	7,053,356	0.00	8,325,958	0.00	6.871.079	
12	Travel	0.00	89,586	0.00	98,394	0.00	54,153	
13	Equipment	0.00	38,542	0.00	0	0.00	92,587	
14 7	⁻ otal	745.10	46,556,539	674.01	46,987,219	729.35	43,343,708	

Central New Mexico Community College Exhibit 10A

Expenditures for Instruction - Detail of Individual Units

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted	
 State Instructional Materials (ABE) Faculty Salaries Professional Salaries Support Staff Salaries 			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	30000			
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		60,000		48,388		48,088	
13 Total	0.00	60,000	0.00	48,388	0.00	48,088	
14			# <u> </u>				
15 ISU/NSF Grant 16 Faculty Salaries							
 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 			0.13	8,000			
23 Other Salaries24 Supplies and Expenses25 Travel				4,000 1,000		110 313	
26 Equipment							
27 Total	0.00	0	0.13	13,000	0.00	423	
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 Salaries38 Supplies and Expenses39 Travel		12,876		2,905		16,507	
40 Equipment	0.00	12,876	0.00	6,430 9,335	0.00	6,430 22,937	
41 Total	0.00	12,070	0.00	9,000	0.00	22,331	

	Approved Budget 2015-2016		Estim Actu 2015-	uals	Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins 2 Faculty Salaries	1.38	80,947	1.22	71,057	2.19	127,906
3 Professional Salaries	2.78	167,773	2.40	144,494	2.28	137,383
4 Support Staff Salaries 5 GA/TA/RA Salaries					0.24	8,370
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		448,958		279,637		352,603
11 Travel 12 Equipment		111,379		112,015		84,648
13 Total	4.17	113,400 922,457	3.61	146,034 753,237	4.71	189,914 900,824
14	7.17	JZZ, 401	5.01	100,201	4.71	900,824
15 Intel Makerspace						
16 Faculty Salaries			0.02	1,440	0.02	880
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						36
25 Travel						
26 Equipment 27 Total	0.00					
27 Total 28	0.00	0	0.02	1,440	0.02	916
29 CNM FND- Dollar General Hmwk Diner						
30 Faculty Salaries			0.03	2,000	0.04	2,359
31 Professional Salaries			0.00	2,000	0.04	2,000
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				1,000		
39 Travel				.,		
40 Equipment						
41 Total	0.00	0	0.03	3,000	0.04	2,359

Central New Mexico Community College Exhibit 10A

Expenditures for Instruction - Detail of Individual Units

	Approved Budget 2015-2016 FTE Restricted		Estimated Actuals 2015-2016 FTE Restricted		Actuals 2015-2016 FTE Restricted	
1 CNM FND United Way GED Vouchers	FIL	restricted	1 1 1	Nestricted	1 1 -	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				4,800		4,800
11 Travel						
12 Equipment			0.00	4 900	0.00	4.800
13 Total	0.00	0	0.00	4,800	0.00	4,000
14						
15 Emily Tuttle - Nursing						
16 Faculty Salaries 17 Professional Salaries						
17 Professional Salaries18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		5,000		1,000		8,679
25 Travel		5,000		1,500		637
26 Equipment						
27 Total	0.00	10,000	0.00	2,500	0.00	9,316
28						
29 NM AMP Senior Alliance-NSF						
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				2,970		
38 Supplies and Expenses 39 Travel				500		253
40 Equipment				550		230
41 Total	0.00	0	0.00	3,470	0.00	253

Adult Basic Education		Buc	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
Faculty Salaries								
5 GATA/RA Salaries Student Salaries 6 Student Salaries State Workstudy Salaries 9 Other Salaries 164,292 72,892 10 Supplies and Expenses 164,292 72,892 11 Travel 15 Park Salaries 164,292 72,892 15 Park Saiz Endowment Faculty Salaries Faculty Salaries 16 Faculty Salaries Faculty Salaries Faculty Salaries 18 Support Staff Salaries Federal Workstudy Salaries Federal Workstudy Salaries 20 Student Salaries Federal Workstudy Salaries 5,000 4,903 21 Faculty Salaries 5,000 4,903 4,757 22 State Workstudy Salaries 5,000 4,903 4,757 23 Other Salaries 5,000 9,660 4,757 24 Supplies and Expenses 5,000 9,660 9,660 28 State Workstudy Salaries 5,000 9,660 9,660 28 State Workstudy Salaries 5,000 9,660 9,660 29 CMM FND - GED Test Fees 6,00 9,660 9,660 28 Supplies All Salaries <td< td=""><td>2 Faculty Salaries3 Professional Salaries</td><td>1.38</td><td>83,052</td><td>1.55</td><td>93,412</td><td>1.52</td><td>91,564</td></td<>	2 Faculty Salaries3 Professional Salaries	1.38	83,052	1.55	93,412	1.52	91,564	
Travel Equipment Travel Travel	 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 	1.20	140,400	4.33		4.34		
15 Park Saiz Endowment	11 Travel12 Equipment				164,292		72,892	
Faculty Salaries		17.12	901,562	15.73	966,201	16.27	922,260	
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Cher Salaries State Workstudy Salaries Travel Equipment	15 Park Saiz Endowment 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total	0.00	0	0.00	4,416	0.00	4,757	
41 Total 0.00 0 0.05 20,663 0.00 7,650	29 CNM FND - GED Test Fees 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment						7,650	
	41 Total	0.00	0	0.05	20,663	0.00	7,650	

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
 1 Thornburg Fnd-Early Childhood Educ. 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 			0.05 0.03	3,080 2,000	0.14 0.29	8,381 17,430
 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 11 Travel 				5,000		13,350
12 Equipment				40.000	0.40	20.464
13 Total	0.00	0	0.09	10,080	0.43	39,161
14 15 ASERT (UNM)						
16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries	0.04	2,075	0.14 0.03	8,172 2,000	0.13	7,388
 19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 						
24 Supplies and Expenses25 Travel		213		2,617 2,988		2,937 2,831
26 Equipment 27 Total	0.04	2,288	0.17	15,777	0.13	13,156
28	0.04	2,200	0.17	10,7,7	<u> </u>	
 29 Annie E Casey Fnd Financial Coaching 30 Faculty Salaries 31 Professional Salaries 			0.12	7,300	0.08	4,787
 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 				3,125		3,783
40 Equipment	0.00	0	0.12	10,425	0.08	8,570
=						

	Bud	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted	
 1 Wildland Fire Training 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 			0.08	4,891	0.11	6,718	
 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 				7,304			
11 Travel 12 Equipment				1,241		2,827	
13 Total	0.00	0	0.08	13,436.00	0.11	9,545	
14			0.00	70,100.00	0.11	3,343	
15 Legislative Nursing Endow 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 Expenses25 Travel26 Equipment		5,000		1,000		2,350	
27 Total	0.00	5,000	0.00	1,000	0.00	2,350	
28 29 CNM Foundation - AT Faculty Dev 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries		<u> </u>				2,000	
38 Supplies and Expenses 39 Travel				3,400 3,000		1,603 2,492	
40 Equipment 41 Total	0.00	0	0.00	20,000 26,400	0.00	4,095	
			3.00	20,400	0.00	7,033	

Central New Mexico Community College Exhibit 10A

Expenditures for Instruction - Detail of Individual Units

		Approved		Estimated Actuals		Actuals	
			dget			2015-2016	
	-	2015 FTE	-2016 Restricted	2015- FTE	Restricted	FTE	Restricted
	-			***			
1 F	Perkins - Redistribution					0.40	44.000
2	Faculty Salaries			0.27	15,678	0.19	11,268
3	Professional Salaries			0.17	10,380		
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8 9	State Workstudy Salaries Other Salaries						
10	Supplies and Expenses		105,276		175,585		203,837
11	Travel		100,210		10,800		9,104
12	Equipment		125,910		158,560		150,954
	Fotal	0.00	231,186	0.44	371,003	0.19	375,163
14	•						
	Carino Early Childhood Toy Lending						
16	Faculty Salaries			0.01	800	0.01	594
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		40.400		40 400		12.936
24	Supplies and Expenses		12,192		10,122		12,930
25	Travel		2,720		2,000		
26	Equipment	0.00	14,912	0.01	12,922	0.01	13,530
	Total	0.00	14,312	0.01	12,522	0.01	10,000
28	University of Clarida OR TEC						
30	University of Florida-OP TEC Faculty Salaries						
31	Professional Salaries			0.08	4,883	0.08	4,883
32	Support Staff Salaries			0.00	.,		•
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses				88		88
39	Travel						
40	Equipment						
41	Total	0.00	0	0.08	4,971	0.08	4,971

	Bu	roved dget i-2016	Act	nated uals -2016	Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Sunpath TAACCCT	<u> </u>					
2 Faculty Salaries	2.76	161,621	3.00	175,602	3.33	194,705
3 Professional Salaries	1.53	92,489	2.25	135,951	2.24	135,057
4 Support Staff Salaries	1.24	42,462	1.83	62,756	1.70	58,345
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		63,097		64,715		73,830
11 Travel		2,475		11,630		7,314
12 Equipment		30,000				
13 Total	5.53	392,144	7.09	450,654	7.27	469,251
14						
15 CNM Foundation in-kind for instruction	1					
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		400.000				
24 Supplies and Expenses		400,000		400,000		107,919
25 Travel						
26 Equipment 27 Total		400.000		400.000		107.610
	0	400,000	0	400,000	00	107,919
28						
29 NM Manufacture Extnsion Partners						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries 33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
				40.000		40.000
38 Supplies and Expenses 39 Travel				10,900		13,800
40 Equipment						
41 Total	0.00	0	0.00	10,900	0.00	12 000
···········	0.00	V	0.00	10,800	0.00	13,800

Central New Mexico Community College Exhibit 10A

Expenditures for Instruction - Detail of Individual Units

	Approved Estimated Budget Actuals 2015-2016 2015-2016 FTE Restricted FTE Restricted		Actuals 2015-2016 FTE Restricted			
 1 NSF SW Center for Microsystems Ed 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 			0.06	3,344	0.06	3,344
 9 Other Salaries 10 Supplies and Expenses 11 Travel 12 Equipment 						1,525
13 Total	0.00	0	0.06	3,344	0.06	4,869
14 15 Dept of Workforce Solutions DWS 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					0.19	11,000
27 Total 28	0.00	0	0.00	0	0.19	11,000
 29 CNM FND- Film General Program 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 						
37 Other Salaries38 Supplies and Expenses39 Travel						350 273
40 Equipment		0	0.00	0	0.00	623
41 Total	0.00	U	0.00	U	0.00	023

		• • •	oroved udget 0	Ac	mated tuals 0		uals)
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1	CNM Ingenuity-McCune Fnd						
2	Faculty Salaries					0.09	5,000
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						
11	Travel						1,723
12	Equipment						
	Total	0.00	0	0.00	0	0.09	6,723
14	Fatal Bankstote III. 14						
	Total Restricted Instruction						
16	Faculty Salaries	15.70	917,750.00	14.13	826,135.00	16.91	988,371.00
17	Professional Salaries	5.69	343,314.00	6.77	408,420.00	6.49	391,104.00
18	Support Staff Salaries	5.47	187,865.00	6.82	234,145.00	6.28	215,691.00
19	GA/TA/RA Salaries	0.00	0.00	0.00	0.00	0.00	0.00
20	Student Salaries	0.00	0.00	0.00	0.00	0.00	0.00
21 22	Federal Workstudy Salaries	0.00	0.00	0.00	0.00	0.00	0.00
23	State Workstudy Salaries Other Salaries	0.00	0.00	0.00	0.00	0.00	0.00
23 24		0.00	0.00	0.00	0.00	0.00	0.00
25	Supplies and Expenses Travel	0.00	1,112,612.00	0.00	1,215,548.00	0.00	954,576.00
26	Equipment	0.00 0.00	121,574.00	0.00	151,090.00	0.00	117,172.00
27 T		26.86	269,310.00 2,952,425	0.00 27.72	331,024.00	0.00	347,298.00
_, ,		20.00	Z,30Z,4Z0	21.12	3,166,362	29.67	3,014,212

Central New Mexico Community College Expenditures for Academic Support Exhibit 11

	Appro Bud 2015-:	get	Estimated Actuals 2015-2016		Actua 2015-2	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Libraries						
2 All Locations	1,299,813	279,000	1,340,307	113,596	1,322,591	117,493
3						
4 Total Libraries	1,299,813	279,000	1,340,307	113,596	1,322,591	117,493
5					4 000 470	
6 Instructional Media Services	1,086,415		1,320,740		1,302,179	
7						
8 Academic Administration and Personnel			000 101		000 700	
9 Communication, Humanities, & Social S			899,121	44.050	868,738	57.405
10 Business and Information Technology	1,158,654	0	988,752	44,052	993,745	57,195
11 School of Adult and General Education	1,025,879		676,046		663,277	
12 Health, Wellness, and Public Safety	1,463,720		1,328,347		1,371,170	
13 Math, Science, and Engineering	848,028		719,483		707,923	
14 Applied Technology	864,575		769,433		778,890	
15 Academic Support Technology	277,064		783,043		270,424	00.500
16 Educational Collaboration	351,552		346,190		341,545	99,536
17 Associate VP Academic Affairs	681,745		675,936		664,798	
18 Workforce Training Center	500,000		29,213		12,239	
19 Distance Learning	694,889	450,000	651,417	450,000	643,231	0
20 Academic Support	955,404	150,000	848,437	150,000	574,874	0
21 Ingenuity	191,603	450,000	111,462	404.050	167,068	156,731
22 Total Academic Admin and Personnel Devl	10,057,406	150,000	8,826,880	194,052	8,057,922	150,751
23						
24 Course and Curriculum Development		106 700		115,049		88,273
25 Career and Course Development		196,782		115,049		00,273
26						
27	0	196,782	0	115,049	0	88,273
28 Total Course and Curriculum Development	- 0	190,702		110,040		00,270
29 30 State Workstudy		261,944		222,692		232,573
30 State Workstudy		122,622		138,308		122,419
31 Federal Workstudy 32 Retirement	1,218,204	13,612	1,212,521	6,873	1,119,407	10,407
33 Social Security	651,360	6,070	637,099	3,676	600,703	5,697
34 Group Insurance	1,179,687	6,597	1,182,616	5,009	1,076,366	3,167
35 Worker's Compensation	107,780	1,875	118,182	700	80,456	650
36 Unemployment	53,558	932	18,607	110	12,480	55
37 Retiree Health	176,957	3,705	171,709	989	158,458	1,497
38 Tuition Waivers	45,564	0,700	53,564	0	43,133	.,
39 Total Items not Included in 11A's	3,433,110	417,357	3,394,298	378,357	3,091,003	376,465
40	0,400,710	111,001	3,00 1,200	0.0,00,	_,,	
41						
42 Total Expenditures for Academic Support	15,876,744	1,043,139	14,882,225	801,054	13,773,695	738,962
in the state of th						

Main Library FTE Unrestricted Unrestrict			Bu 2015	Approved Budget 2015-2016		Estimated Actuals 2015-2016		tuals 5-2016
Faculty Salaries			FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Professional Salaries		•						
Support Staff Salaries 12.43 426,867 2.50 86,972 2.50 82,290 5 GA/TA/RA Salaries 1.02 17,940 2.248 1.16 20,443 8 Student Salaries 0.86 15,198 1.28 22,548 1.16 20,443 8 State Workstudy Salaries 0.86 32,255 0.06 1,119 0.22 3,924 9 Other Salaries 0.86 275,576 315,424 289,065 3,017 1.79 1.79 1.79 1.79 1.70		•						
Company								· ·
Student Salaries			12.43	426,867	2.50	98,972	2.50	82,290
Federal Workstudy Salaries 0.86 15,198 1.28 22,548 1.16 20,443 1.29 20,445								
State Workstudy Salaries 0.18 3.235 0.06 1,119 0.22 3,924								
Other Salaries								
Number		· · · · · · · · · · · · · · · · · · ·	0.18	3,235	0.06	1,119	0.22	3,924
Travel 17								
Library Books				275,576				289,065
1								3,017
Nation N								151,149
Saudio Visual Services Faculty Salaries Faculty Salaries Saudity Salaries Saudi		otal	20.87	1,299,813	20.84	1,340,307	20.94	1,322,591
Faculty Salaries								
17 Professional Salaries 0.86 51,908 1.00 51,908 1.00 51,857 18 Support Staff Salaries 16.48 565,813 16.00 565,698 16.00 564,912 19 GA/TA/RA Salaries 2.84 49,920 0.54 9,575 0.32 5,585 21 Federal Workstudy Salaries 0.35 6,131 0.42 7,408 0.38 6,770 22 State Workstudy Salaries 1.53 27,018 1.86 32,754 1.76 31,047 23 Other Salaries 125,868 396,711 375,610 375,610 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 108 10,04,094 19.47 1,035,888 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00 10,00								
18		· ·						
Sudent Salaries Supplies and Expenses Sudent Salaries Supplies and Expenses Sudent Salaries Supplies and Expenses Sudent Salaries Sudent Sal				51,908	1.00	51,908	1.00	51,857
Student Salaries 2.84 49,920 0.54 9,575 0.32 5,585 Federal Workstudy Salaries 0.35 6,131 0.42 7,408 0.38 6,770 State Workstudy Salaries 1.53 27,018 1.86 32,754 1.76 31,047 Supplies and Expenses 125,868 396,711 375,610 Supplies and Expenses 125,868 19.83 1,064,094 19.47 1,035,888 Supplies and Expenses 22.06 826,658 19.83 1,064,094 19.47 1,035,888 Supplies and Expenses 3.36 202,406 4.00 202,406 4.00 209,433 Professional Salaries 3.36 202,406 4.00 202,406 4.00 209,433 Support Staff Salaries 3.36 202,406 4.00 202,406 4.00 209,433 Student Salaries 0.07 1,260 0.01 110 Federal Workstudy Salaries 0.10 1,759 0.02 290 State Workstudy Salaries 54,332 54,240 56,458 Supplies and Expenses 54,332 54,240 56,458 Squipment 54,332 54,240 56,458 Squipment 54,332 54,240 56,458 Squipment 54,332 54,240 56,458 Squipment 56,458 56,658 Squipment			16.48	565,813	16.00	565,698	16.00	564,912
Federal Workstudy Salaries 0.35 6,131 0.42 7,408 0.38 6,770								
State Workstudy Salaries 1.53 27,018 1.86 32,754 1.76 31,047						,	0.32	5,585
Other Salaries Supplies and Expenses 125,868 396,711 375,610					0.42	7,408	0.38	6,770
Supplies and Expenses 125,868 396,711 375,610			1.53	27,018	1.86	32,754	1.76	31,047
Travel Equipment Female								
Equipment Figure Figure				125,868		396,711		375,610
22.06 826,658 19.83 1,064,094 19.47 1,035,888 28 Media Production Services						40		107
28								
29 Media Production Services 30 Faculty Salaries 31 Professional Salaries 3.36 202,406 4.00 202,406 4.00 209,433 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 0.07 1,260 0.01 110 35 Federal Workstudy Salaries 36 State Workstudy Salaries 0.10 1,759 0.02 290 37 Other Salaries 38 Supplies and Expenses 54,332 54,240 56,458 39 Travel 40 Equipment		otal	22.06	826,658	19.83	1,064,094	19.47	1,035,888
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								
31 Professional Salaries 3.36 202,406 4.00 202,406 4.00 209,433 32 Support Staff Salaries 3.36 202,406 4.00 202,406 4.00 209,433 33 GA/TA/RA Salaries 3.36 202,406 4.00 202,406 4.00 209,433 34 Student Salaries 0.01 1,260 0.01 110 35 Federal Workstudy Salaries 0.10 1,759 0.02 290 37 Other Salaries 54,332 54,240 56,458 38 Supplies and Expenses 54,332 54,240 56,458 39 Travel 40 Equipment								
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		-						
33			3.36	202,406	4.00	202,406	4.00	209,433
34 Student Salaries 0.07 1,260 0.01 110 35 Federal Workstudy Salaries 0.10 1,759 0.02 290 36 State Workstudy Salaries 0.10 1,759 0.02 290 37 Other Salaries 54,332 54,240 56,458 39 Travel 40 Equipment								
35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment								
36 State Workstudy Salaries 0.10 1,759 0.02 290 37 Other Salaries 54,332 54,240 56,458 38 Supplies and Expenses 54,332 54,240 56,458 39 Travel 40 Equipment			0.07	1,260			0.01	110
37 Other Salaries 38 Supplies and Expenses 54,332 54,240 56,458 39 Travel 40 Equipment								
38 Supplies and Expenses 54,332 54,240 56,458 39 Travel 40 Equipment			0.10	1,759			0.02	290
39 Travel 40 Equipment								
40 Equipment				54,332		54,240		56,458
41 Total 3.53 259,757 4.00 256,646 4.02 266,291								
	41 T	otal	3.53	259,757	4.00	256,646	4.02	266,291

Budget Part Part			Appr		Estim			
Communication, Humanities, and Social Sciences Faculty Salaries Faculty Salaries Faculty Salaries S. 10								
Professional Salaries 9.50 572,833 9.00 552,787 9.00 549,434				Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Professional Salaries 9.50 572,833 9.00 552,787 9.00 549,434			nces					
Support Staff Salaries 6.40 219,934 6.00 218,115 6.00 215,020 5 GA/TA/RA Salaries 0.29 5,100 0.11 2,004 0.01 203 203 200 2	2	Faculty Salaries						
Sudent Salaries 0.29 5.100 0.11 2,004 0.01 203 2,502 300 3	3	Professional Salaries						
6 Student Salaries 0.29 5,100 0.11 2,004 0.01 203 7 Federal Workstudy Salaries 0.02 300 0.14 2,387 0.14 2,549 9 Other Salaries 242,466 121,020 100,409 10 Supplies and Expenses 242,466 121,020 100,409 11 Travel 1,308 2,808 1,123 12 Equipment 1 1,308 2,808 1,123 12 Equipment 1 16.34 1,044,293 15.25 899,121 15.16 868,738 13 Total 16.34 1,044,293 15.25 899,121 15.16 868,738 15 Business and Information Technology Faculty Salaries 9.83 592,556 10.50 595,442 10.00 621,727 18 Support Staff Salaries 9.83 592,556 10.50 595,442 10.00 621,727 18 Student Salaries 0.36 6,420	4	Support Staff Salaries	6.40	219,934	6.00	218,115	6.00	215,020
Federal Workstudy Salaries 0.02 300 3 2,352 0.14 2,387 0.14 2,549		GA/TA/RA Salaries						
State Workstudy Salaries 0.13	6	Student Salaries		•	0.11	2,004	0.01	203
Other Salaries 121,020 100,409 100,409 100,409 110,4	7	Federal Workstudy Salaries	0.02					
Number Supplies and Expenses 242,466 121,020 100,409 1 1 1 1 1 1 1 1 1	8	State Workstudy Salaries	0.13	2,352	0.14	2,387	0.14	2,549
Travel	9	Other Salaries						
Equipment 16.34 1,044,293 15.25 899,121 15.16 868,738	10	Supplies and Expenses		242,466		121,020		
16.34 1,044,293 15.25 899,121 15.16 868,738 15.25	11	Travel		1,308		2,808		1,123
16.34 1,044,293 15.25 899,121 15.16 868,738 15.25	12	Equipment						
15 Business and Information Technology Faculty Salaries Professional S	13 Tot	· ·	16.34	1,044,293	15.25	899,121	15.16	868,738
15 Business and Information Technology Faculty Salaries Professional S	14							
16 Faculty Salaries Faculty Salaries 9.83 592,556 10.50 595,442 10.00 621,727 17 Professional Salaries 8.44 289,840 7.00 240,760 7.00 245,435 19 GA/TA/RA Salaries 0.36 6,420 0.01 193 20 Student Salaries 0.02 380 0.04 737 21 Federal Workstudy Salaries 0.02 380 0.04 737 22 State Workstudy Salaries 0.26 4,660 0.13 2,366 0.13 2,295 23 Other Salaries 262,678 147,464 121,605 25 Travel 2,120 2,720 1,753 26 Equipment 18.92 1,158,654 17.63 968,752 17.18 993,745 28 29 School of Adult and General Education 30 Faculty Salaries 7.78 469,019 5.50 379,291 6.00 377,546 31 Professional Salaries 7.78 469,019 5.50 379,291 6.00 377,546 32 Support Staff Salaries 10.85 372,464 6.50 194,598 7.00 204,623 33 GA/TA/RA Salaries 1.23 21,720 0.01 197 34 Student Salaries 1.23 21,720 0.01 12,379 0.52 9,219 35 Federal Workstudy Salaries 0.54 9,566 0.70 12,379 0.52 9,219 36 State Workstudy Salaries 0.54 9,566 0.70 12,379 0.52 9,219 36 State Workstudy Salaries 0.54 9,566 0.70 12,379 0.52 9,219 37 Other Salaries		siness and Information Technology						
17 Professional Salaries 9.83 592,556 10.50 595,442 10.00 621,727 18 Support Staff Salaries 8.44 289,840 7.00 240,760 7.00 245,435 19 GA/TA/RA Salaries 0.36 6,420 0.01 193 20 Student Salaries 0.02 380 0.04 737 22 State Workstudy Salaries 0.26 4,660 0.13 2,366 0.13 2,295 23 Other Salaries 262,678 147,464 121,605 1,753 25 Travel 2,120 2,720 1,753 26 Equipment 18.92 1,158,654 17.63 988,752 17.18 993,745 28 School of Adult and General Education 18.92 1,158,654 17.63 988,752 17.18 993,745 31 Professional Salaries 7.78 469,019 5.50 379,291 6.00 377,546 32 Support Staff Salaries 10.85								
Support Staff Salaries 8.44 289,840 7.00 240,760 7.00 245,435 GA/TA/RA Salaries 0.36 6,420 0.01 193 Federal Workstudy Salaries 0.02 380 0.04 737 State Workstudy Salaries 0.26 4,660 0.13 2,366 0.13 2,295 Other Salaries 262,678 147,464 121,605 Travel 2,120 2,720 1,753 Equipment 27 Total 18.92 1,158,654 17.63 988,752 17.18 993,745 Supplies and Expenses 7.78 469,019 5.50 379,291 6.00 377,546 Supplies Sional Salaries 10.85 372,464 6.50 194,598 7.00 204,623 Support Staff Salaries 1.23 21,720 0.01 197 Stadent Salaries 0.54 9,566 0.70 12,379 0.52 9,219 State Workstudy Salaries 0.31 5,515 0.07 1,260 0.09 1,499 Other Salaries 38 Supplies and Expenses 141,495 82,193 66,158 Supplies and Expenses 141,495 6,325 4,035 Supplies and Expenses 141,495 82,193 66,158 Supplies and Expens		•	9.83	592,556	10.50	595,442	10.00	621,727
Student Salaries 0.36 6,420 0.01 193			8.44	289.840	7.00	240,760	7.00	245,435
Student Salaries 0.36 6,420 0.01 193 Federal Workstudy Salaries 0.02 380 0.04 737 State Workstudy Salaries 0.26 4,660 0.13 2,366 0.13 2,295 Other Salaries 262,678 147,464 121,605 Supplies and Expenses 262,678 147,464 121,605 Travel 2,120 2,720 1,753 Equipment 27 Total 18.92 1,158,654 17.63 988,752 17.18 993,745 School of Adult and General Education 30 Faculty Salaries 1.892 1,158,654 17.63 988,752 17.18 993,745 Support Staff Salaries 1.895 372,464 6.50 194,598 7.00 204,623 Support Staff Salaries 1.23 21,720 0.01 197 State Workstudy Salaries 1.23 21,720 0.01 197 State Workstudy Salaries 0.54 9,566 0.70 12,379 0.52 9,219 State Workstudy Salaries 0.31 5,515 0.07 1,260 0.09 1,499 Other Salaries 38 Supplies and Expenses 141,495 82,193 66,158 Supplies and Expenses		• •		,				
Tederal Workstudy Salaries 0.02 380 0.04 737			0.36	6.420			0.01	193
State Workstudy Salaries 0.26 4,660 0.13 2,366 0.13 2,295							0.04	737
Other Salaries Supplies and Expenses 262,678 147,464 121,605					0.13	2.366		2.295
Supplies and Expenses 262,678 147,464 121,605		•	0.20	.,000	• • • • • • • • • • • • • • • • • • • •	,		,
25 Travel 2,120 2,720 1,753 26 Equipment 27 Total 18.92 1,158,654 17.63 988,752 17.18 993,745 28 29 School of Adult and General Education 30 Faculty Salaries 31 Professional Salaries 7.78 469,019 5.50 379,291 6.00 377,546 32 Support Staff Salaries 10.85 372,464 6.50 194,598 7.00 204,623 33 GA/TA/RA Salaries 34 Student Salaries 1.23 21,720 0.01 197 35 Federal Workstudy Salaries 0.54 9,566 0.70 12,379 0.52 9,219 36 State Workstudy Salaries 0.31 5,515 0.07 1,260 0.09 1,499 37 Other Salaries 38 Supplies and Expenses 141,495 82,193 66,158 39 Travel 6,100 6,325 4,035				262 678		147,464		121.605
26 Equipment 27 Total 28 29 School of Adult and General 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 38 Supplies and Expenses 39 Travel 40 Equipment		• •				•		•
18.92 1,158,654 17.63 988,752 17.18 993,745				2,120		_,0		.,
28 School of Adult and General Education 30 Faculty Salaries 31 Professional Salaries 7.78 469,019 5.50 379,291 6.00 377,546 32 Support Staff Salaries 10.85 372,464 6.50 194,598 7.00 204,623 33 GA/TA/RA Salaries 34 Student Salaries 1.23 21,720 0.01 197 35 Federal Workstudy Salaries 0.54 9,566 0.70 12,379 0.52 9,219 36 State Workstudy Salaries 0.31 5,515 0.07 1,260 0.09 1,499 37 Other Salaries 38 Supplies and Expenses 141,495 82,193 66,158 39 Travel 6,100 6,325 4,035			18 92	1 158 654	17.63	988.752	17.18	993.745
29 School of Adult and General Education 30 Faculty Salaries 31 Professional Salaries 7.78 469,019 5.50 379,291 6.00 377,546 32 Support Staff Salaries 10.85 372,464 6.50 194,598 7.00 204,623 33 GA/TA/RA Salaries 34 Student Salaries 1.23 21,720 0.01 197 35 Federal Workstudy Salaries 0.54 9,566 0.70 12,379 0.52 9,219 36 State Workstudy Salaries 0.31 5,515 0.07 1,260 0.09 1,499 37 Other Salaries 38 Supplies and Expenses 141,495 82,193 66,158 39 Travel 6,100 6,325 4,035		tai	10.02	1,100,001		333,132		
30 Faculty Salaries 31 Professional Salaries 7.78 469,019 5.50 379,291 6.00 377,546 32 Support Staff Salaries 10.85 372,464 6.50 194,598 7.00 204,623 33 GA/TA/RA Salaries 3 21,720 0.01 197 35 Federal Workstudy Salaries 0.54 9,566 0.70 12,379 0.52 9,219 36 State Workstudy Salaries 0.31 5,515 0.07 1,260 0.09 1,499 37 Other Salaries 3 141,495 82,193 66,158 39 Travel 6,100 6,325 4,035 40 Equipment 40.00 0.00		hool of Adult and General Education						
31 Professional Salaries 7.78 469,019 5.50 379,291 6.00 377,546 32 Support Staff Salaries 10.85 372,464 6.50 194,598 7.00 204,623 33 GA/TA/RA Salaries 3 21,720 0.01 197 35 Federal Workstudy Salaries 0.54 9,566 0.70 12,379 0.52 9,219 36 State Workstudy Salaries 0.31 5,515 0.07 1,260 0.09 1,499 37 Other Salaries 3 141,495 82,193 66,158 39 Travel 6,100 6,325 4,035 40 Equipment 40.00 0.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
32 Support Staff Salaries 10.85 372,464 6.50 194,598 7.00 204,623 33 GA/TA/RA Salaries 34 Student Salaries 1.23 21,720 0.01 197 35 Federal Workstudy Salaries 0.54 9,566 0.70 12,379 0.52 9,219 36 State Workstudy Salaries 0.31 5,515 0.07 1,260 0.09 1,499 37 Other Salaries 38 Supplies and Expenses 141,495 82,193 66,158 39 Travel 6,100 6,325 4,035 40 Equipment 4,035		•	7 78	469 N19	5.50	379 291	6.00	377.546
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 30 GA/TA/RA Salaries 40 1.23 21,720 0.01 197 4.260 0.70 12,379 0.52 9,219 4.054 0.70 0.70 1,260 0.09 1,499 4.755 0.07 1,260 0.09 1,499 4.755 0.07 1,260 0.09 1,499 4.755 0.07 0.07 0.09 1,499 4.755 0.07 0.07 0.09 1,499 4.755 0.07 0.07 0.09 1,499 4.755 0.07 0.07 0.09 1,499 4.755 0.07 0.07 0.09 1,499 4.755 0.07 0.07 0.09 1,499 4.755 0.07 0.07 0.09 1,499 4.755 0.07 0.07 0.09 1,499 4.755 0.07 0.07 0.09 1,499 4.755 0.07 0.07 0.09 1,499 4.755 0.07 0.09 0.09 1,499 4.755 0.07 0.09 0.09 1,499 4.755 0.07 0.09 0.09 1,499 4.755 0.09 0.09 0.09 0.09 0.09 1,499 4.755 0.09 0.09 0.09 0.09 0.09 0.09 0.09 0.								
34 Student Salaries 1.23 21,720 0.01 197 35 Federal Workstudy Salaries 0.54 9,566 0.70 12,379 0.52 9,219 36 State Workstudy Salaries 0.31 5,515 0.07 1,260 0.09 1,499 37 Other Salaries 38 Supplies and Expenses 141,495 82,193 66,158 39 Travel 6,100 6,325 4,035 40 Equipment 40.00 6,325 4,035		, ,	10.00	372,404	0.00	10 4,000	7.00	201,020
35 Federal Workstudy Salaries 0.54 9,566 0.70 12,379 0.52 9,219 36 State Workstudy Salaries 0.31 5,515 0.07 1,260 0.09 1,499 37 Other Salaries 38 Supplies and Expenses 141,495 82,193 66,158 39 Travel 6,100 6,325 4,035 40 Equipment			1 22	21 720			0.01	197
36 State Workstudy Salaries 0.31 5,515 0.07 1,260 0.09 1,499 37 Other Salaries 38 Supplies and Expenses 141,495 82,193 66,158 39 Travel 6,100 6,325 4,035 40 Equipment				•	0.70	12 270		
37 Other Salaries 38 Supplies and Expenses 141,495 82,193 66,158 39 Travel 6,100 6,325 4,035 40 Equipment						•		•
38 Supplies and Expenses 141,495 82,193 66,158 39 Travel 6,100 6,325 4,035 40 Equipment			0.51	5,515	0.07	1,200	0.09	1,400
39 Travel 6,100 6,325 4,035 40 Equipment				4.44.405		92 102		66 150
40 Equipment		• • • • • • • • • • • • • • • • • • • •						,
				6,100		0,325		4,035
41 Total 20.71 1,025,879 12.77 676,046 13.02 603,277			00.74	4.005.070	40 77	676 046	12.62	663 277
	41 To	वा	20.71	1,020,679	12.11	070,040	13.02	003,211

		Bu 2015	Approved Budget 2015-2016		Estimated Actuals 2015-2016		tuals 5-2016
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Health, Wellness, and Public Safety				,		
2							
3		13.98	843,247	11.50	738,594	12.50	759,471
4	Support Staff Salaries	11.13	382,042	12.00	382,536	13.00	429,068
5	GA/TA/RA Salaries						
6	Student Salaries	0.65	11,520			0.05	829
7	Federal Workstudy Salaries			0.09	1,650	0.10	1,676
8	State Workstudy Salaries	0.38	6,633	0.40	7,060	0.44	7,694
9	Other Salaries						
10	Supplies and Expenses		218,278		197,507		170,778
11	Travel		2,000		1,000		1,654
12	Equipment						
	Total	26.14	1,463,720	23.99	1,328,347	26.08	1,371,170
14							
	Math, Science, and Engineering						
16	Faculty Salaries						
17	Professional Salaries	7.00	422,321	6.00	422,321	6.00	423,423
18	Support Staff Salaries	5.58	191,641	5.00	192,346	5.00	192,842
19	GA/TA/RA Salaries						
20	Student Salaries	0.07	1,260			0.01	175
21	Federal Workstudy Salaries	0.07	1,175				
22	State Workstudy Salaries			0.10	1,815	0.10	1,812
23	Other Salaries						
24	Supplies and Expenses		229,511		100,401		88,337
25	Travel		2,120		2,600		1,334
26	Equipment						
	Total	12.72	848,028	11.10	719,483	11.11	707,923
28						***************************************	
	Applied Technology						
30	Faculty Salaries						
31	Professional Salaries	6.95	419,193	6.00	421,719	6.00	425,485
32	Support Staff Salaries	7.64	262,196	6.00	226,916	6.00	242,332
33	GA/TA/RA Salaries						
34	Student Salaries	0.58	10,260			0.01	136
35	Federal Workstudy Salaries	0.14	2,504	0.11	2,024	0.11	1,916
36	State Workstudy Salaries	0.27	4,731	0.18	3,138	0.16	2,877
37	Other Salaries						
38	Supplies and Expenses		163,571		113,516		99,999
39	Travel		2,120		2,120		6,145
40	Equipment				•		-,
41	Total	15.58	864,575	12.29	769,433	12.28	778,890

Educational Collaboration FTE		Approved		Estimated			•
Educational Collaboration			•				
Educational Collaboration							
Faculty Salaries 3.58 214,614 4.00 201,048 4.00 207,536	4 Educational Callaboration	ГІС	Officed	115	Officatiolea	· ' ' -	Offication
Professional Salaries 3.58 214,614 4.00 201,048 4.00 207,536							
Support Staff Salaries 1.08 36,979 1.00 37,120 1.00 36,559	-	3 58	214 614	4.00	201 048	4 00	207.536
Sudent Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 99,959 106,996 96,424 11 Travel 1,026 1					•		
Student Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 99,959 106,996 96,424 1,026	• •	1.00	30,373	1.00	01,120	7.00	00,000
Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 99,959 106,996 96,424 1,726 1,026 1,							
State Workstudy Salaries 100,000							
Other Salaries 99,959 106,996 96,424 1,026							
10	•						
Travel			99 959		106.996		96.424
Equipment	','		00,000				•
13 Total					1,020		.,
14		4 65	351.552	5.00	346.190	5.00	341,545
15 Academic Affairs Executive Director Faculty Salaries Faculty Salaries 7.78 469,105 8.00 484,994 7.00 492,485 8.00 484,994 7.00 492,485 8.00 484,994 7.00 492,485 8.00 484,994 7.00 492,485 8.00 484,994 7.00 492,485 8.00 484,994 7.00 492,485 4.00			001,002	0.00			
16 Faculty Salaries 7.78 469,105 8.00 484,994 7.00 492,485 17 Professional Salaries 3.07 105,426 3.00 104,430 3.00 104,697 19 GA/TA/RA Salaries 0.04 1,260 104,430 3.00 104,697 20 Student Salaries 0.04 1,260 104,430 3.00 104,697 21 Federal Workstudy Salaries 22 State Workstudy Salaries 22 50,343 24 76,812 60,343 23 Other Salaries 3,000 9,700 7,273 25 Travel 3,000 9,700 7,273 26 Equipment 10.89 681,745 11.00 675,936 10.00 664,798 28 Paculty 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 277,064 783,043 270,424 40 Equipment							
17 Professional Salaries 7.78 469,105 8.00 484,994 7.00 492,485 18 Support Staff Salaries 3.07 105,426 3.00 104,430 3.00 104,697 19 GA/TA/RA Salaries 0.04 1,260 104,430 3.00 104,697 20 Student Salaries 0.04 1,260 10,4430 3.00 104,697 21 Federal Workstudy Salaries 20 State Workstudy Salaries 20 10,2954 76,812 60,343 60,343 60,343 70,273 72,273							
18	· · · · · · · · · · · · · · · · · · ·	7.78	469.105	8.00	484,994	7.00	492,485
19						3.00	
Student Salaries 0.04 1,260	·		,		•		
Pederal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 102,954 76,812 60,343 25 Travel 3,000 9,700 7,273 26 Equipment Support Technology 10.89 681,745 11.00 675,936 10.00 664,798 28 29 Academic Support Technology Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries State Workstudy Salaries Supplies and Expenses 277,064 783,043 270,424		0.04	1.260				
State Workstudy Salaries Other Salaries Supplies and Expenses 102,954 76,812 60,343 72,733 72,733 72,733 73,000 9,700 7,273			,				
Other Salaries 102,954 76,812 60,343 25							
Supplies and Expenses 102,954 76,812 60,343							
Travel 3,000 9,700 7,273			102,954		76,812		60,343
Equipment 10.89 681,745 11.00 675,936 10.00 664,798					9,700		7,273
10.89 681,745 11.00 675,936 10.00 664,798							
29 Academic Support 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		10.89	681,745	11.00	675,936	10.00	664,798
29 Academic Support 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	28						
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment							
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment							
33	31 Professional Salaries						
34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 277,064 783,043 270,424 39 Travel 40 Equipment	32 Support Staff Salaries						
35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 277,064 783,043 270,424 39 Travel 40 Equipment	33 GA/TA/RA Salaries						
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 277,064 783,043 270,424 39 Travel 40 Equipment	34 Student Salaries						
37 Other Salaries 38 Supplies and Expenses 277,064 783,043 270,424 39 Travel 40 Equipment	35 Federal Workstudy Salaries						
38 Supplies and Expenses 277,064 783,043 270,424 39 Travel 40 Equipment	36 State Workstudy Salaries						
39 Travel 40 Equipment	37 Other Salaries						
40 Equipment	38 Supplies and Expenses		277,064		783,043		270,424
700040 000 070 404	39 Travel						
41 Total 0.00 277,064 0.00 783,043 0.00 270,424	40 Equipment						
	41 Total	0.00	277,064	0.00	783,043	0.00	270,424

		Bu	roved dget -2016	Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 N 2 3 4 5	Multi-Campus Academic Support Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries	7.24	248,562	7.25	246,392		165,758
6 7 8 9	Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses		404 704		400		
11 12	Travel Equipment		101,731		100,725		76,418
13 T		7.24	350,293	7.25	347,117	0.00	242,176
14							
15 D	Pistance Learning						
16	Faculty Salaries						
17	Professional Salaries	7.58	457,130	7.00	389,753	7.00	391,752
18	Support Staff Salaries	2.70	92,813	3.50	134,690	4.50	124,582
19	GA/TA/RA Salaries						•
20	Student Salaries	0.22	3,840			0.02	385
21	Federal Workstudy Salaries	0.34	5,920				
22	State Workstudy Salaries	0.14	2,521	0.17	3,005	0.19	3,326
23	Other Salaries						
24	Supplies and Expenses		127,915		109,275		106,275
25	Travel		4,750		4,600		6,817
26	Equipment				10,094		10,094
27 To	otal	10.98	694,889	10.67	651,417	11.71	643,231
	cademic Support						
30	Faculty Salaries	3.47	209,502	3.49	210,260	2.41	145,123
31	Professional Salaries	2.08	71,400				
32	Support Staff Salaries	0.92	31,597				
33	GA/TA/RA Salaries						
34	Student Salaries						
35 36	Federal Workstudy Salaries						
37	State Workstudy Salaries Other Salaries						
38			004.040		440.040		
39	Supplies and Expenses Travel		221,612		118,240		91,934
40	Equipment		71,000		46,000		24,098
41 To		6.47	605,111	3.49	374,500	2.41	261,155
			303,111	3.43	374,300	۷.4۱	201,100

		В	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 Ac 2	ademic Affairs Special Project Faculty Salaries							
3	Professional Salaries			0.19	11,718	0.15	9,066	
4	Support Staff Salaries							
5 6	GA/TA/RA Salaries Student Salaries							
7	Federal Workstudy Salaries							
8	State Workstudy Salaries							
9	Other Salaries							
10	Supplies and Expenses							
11	Travel							
12 13 To	Equipment	0.00) 0	0.19	11,718	0.15	9,066	
14	rtal	0.00	, , , , , , , , , , , , , , , , , , , ,	0.10	11,7.10		0,000	
	esidential Fellows							
16	Faculty Salaries							
17	Professional Salaries			1.00	55,000	2.00	32,058	
18	Support Staff Salaries							
19	GA/TA/RA Salaries							
20	Student Salaries							
21	Federal Workstudy Salaries							
22 23	State Workstudy Salaries Other Salaries							
24	Supplies and Expenses				17,000		7,277	
25	Travel				21,000		3,765	
26	Equipment							
27 To	otal	0.00	0	1.00	93,000	2.00	43,100	
28								
	OL-NM ITAP			0.20	6,939	0.10	4,677	
30 31	Faculty Salaries			0.20	6,991	0.10	8,885	
32	Professional Salaries Support Staff Salaries			0.20	0,001	0.20	0,000	
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 41 To	Equipment	0.0	0 0	0.40	13,930	0.30	13,562	
41 10	ACI	- 0.0	<u> </u>	0.70				

		Bu	roved dget 5-2016	Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	epsi Professional Development						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6 7	Student Salaries						
	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9 10	Other Salaries						
11	Supplies and Expenses				8,172		5,815
	Travel						
12 13 To	Equipment	0.00			0.170		
14	Jidi	0.00	0	0.00	8,172	0.00	5,815
	mamada.						
	genuity						
16 17	Faculty Salaries	2.00	400.404	4.50	0.4.070		
18	Professional Salaries	3.02	182,161	1.50	24,872	1.50	7,686
19	Support Staff Salaries GA/TA/RA Salaries			3.00	86,590	3.50	159,382
20	Student Salaries						
21							
22	Federal Workstudy Salaries State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		E 200				
25	Travel		5,209 4,233				
26	Equipment		4,233				
27 To		3.02	191,603	4.50	111,462	5.00	167,068
28		3.02	191,003	4.50	111,402	5.00	107,008
	orkforce Training Center						
30	Faculty Salaries						
31	Professional Salaries	6.97	420,000	0.06	2.400		(004)
32	Support Staff Salaries	0.97	420,000	0.00	3,499		(281)
33	GA/TA/RA Salaries						
34	Student Salaries			0.02	425		(02)
35	Federal Workstudy Salaries			0.02	423		(82)
36	State Workstudy Salaries	0.25	7,062	0.00	493		(49)
37	Other Salaries	0.25	7,002	0.03	493		(14)
38	Supplies and Expenses		67,938		24,750		12 665
39	Travel		5,000		24,700		12,665
40	Equipment		0,000				
41 To		7.22	500,000	0.11	29,213	0.00	12,239
· · · · · · ·			300,000	0.11	20,210	0.00	12,200

		Approved Budget 2015-2016		Actu	Estimated Actuals 2015-2016		uals -2016
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Tota	I Unrestricted Academic Support						
2	Faculty Salaries	3.47	209,502	3.69	217,199	2.51	149,800
3	Professional Salaries	96.64	5,772,304	92.45	5,288,252	93.35	5,339,534
4	Support Staff Salaries	93.95	3,226,174	78.75	2,729,163	74.50	2,767,500
5	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6	Student Salaries	7.38	130,500	0.68	12,004	0.50	8,744
7	Federal Workstudy Salaries	2.34	41,174	2.62	46,055	739.27	39,975
8	State Workstudy Salaries	3.57	65,486	3.15	55,397	3.26	57,299
9	Other Salaries	0.00	0	0.00	0	0.00	0
10	Supplies and Expenses	0.00	2,718,157	0.00	2,865,317	0.00	2,090,179
11	Travel	0.00	103,751	0.00	105,124	0.00	62,147
12	Equipment	0.00	176,586	0.00	161,244	0.00	161,243
13 Tota	• •	207.35	12,443,634	181.33	11,479,755	913.39	10,676,421

		Bu	roved dget i-2016	Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
	CNM Foundation In-kind						
2	Faculty Salaries						
3 4	Professional Salaries						
5	Support Staff Salaries GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		150,000		150,000		
11	Travel		.00,000		100,000		
12	Equipment						
13	Total	0.00	150,000	0.00	150,000	0.00	0
14							
	DOL-NM ITAP						
16	Faculty Salaries						
17	Professional Salaries			0.08	5,000	0.40	24,369
18	Support Staff Salaries			0.15	5,000	0.27	9,245
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22 23	State Workstudy Salaries						
24	Other Salaries				00.500		00.770
25	Supplies and Expenses Travel				29,529		20,773
26	Equipment/Library Books				4,523		2,808
	Total	0.00	0	0.23	44,052	0.67	57,195
28				0.20	11,002	0.01	57,133
	GOB State Library						
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		84,244				38,758
39	Travel		101 750				
40 41 T	Equipment/Library Books	0.00	194,756	0.00	113,596	0.00	78,735
711	otal	0.00	279,000	0.00	113,596	0.00	117,493

		Appr Bud 2015-	lget	Estima Actua 2015-2	als	Acti 2015-	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 P e	erkins - Academic Support						
2	Faculty Salaries			0.02	1,200		
3	Professional Salaries	1.16	39,818	0.64	38,493	0.64	38,570
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries		40.450		55.050		40.040
10	Supplies and Expenses		49,156		55,652		42,816
11	Travel		14,808		16,045		3,228
12 13 To	Equipment	1.16	103,782	0.66	111,390	0.64	84,614
	nai	1.10	100,702	0.00	111,000	0.0-1	04,014
14 15 W	TC-McCorkie Endowment						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		1,000				
25	Travel						
26	Equipment						
27 To	otal	0.00	1,000	0.00	0	0.00	00
28							
	FCC/DOL Skill-UP & ABE I-Best		71.000	0.00	0.400.00	0.00	0.400
30	Faculty Salaries	1.27	74,000	0.06	3,429.00	0.06	3,429
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35 36	Federal Workstudy Salaries State Workstudy Salaries						
30 37	Other Salaries						
38	Supplies and Expenses		16,500		230		230
39	Travel		1,500				
40	Equipment		.,000				
41 To		1.27	92,000	0.06	3,659	0.06	3,659

		B 201	Approved Budget 2015-2016		Estimated Actuals 2015-2016		tuals i-2016
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 M	cCune Fnd- Code for America						
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						25,000
11	Travel						
12	Equipment						
13 To	otal	0.00	0	0.00	0	0.00	25,000
14							
	NM Fnd- Making Money Work						
16	Faculty Salaries						
17 18	Professional Salaries						
19	Support Staff Salaries GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses						74,536
25	Travel						74,000
26	Equipment						
27 To		0.00	0	0.00	0	0.00	74,536
2/ 10	ιαι	0.00	0	0.00	0	0.00	74,536

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Tota	al Restricted Academic Support						
2	Faculty Salaries	1.27	74,000	0.08	4,629	0.06	3,429
3	Professional Salaries	1.16	39,818	0.72	43,493	1.04	62,939
4	Support Staff Salaries	0.00	0	0.15	5,000	0.27	9,245
5	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6	Student Salaries	0.00	0	0.00	0	0.00	0
7	Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
8	State Workstudy Salaries	0.00	0	0.00	0	0.00	0
9	Other Salaries	0.00	0	0.00	0	0.00	0
10	Supplies and Expenses	0.00	300,900	0.00	235,411	0.00	202,113
11	Travel	0.00	16,308	0.00	20,568	0.00	6,036
12	Equipment	0.00	194,756	0.00	113,596	0.00	78,735
13 Tota	il .	2.43	625,782	0.95	422,697	1.37	362,497

Central New Mexico Community College Expenditures for Student Services Exhibit 12

Student Services Administration Student Services Student Service		Approve Budge 2015-20	t 16	Estimated Actuals 2015-2016		Actuals 2015-2016	
2 Associate VP Student Services 931 018 lb. Biblity Resource Center 48.198 lb. 1,588 lb. 1,588 lb. 1,588 lb. 1,447.900 7.511 lb. 1,437.900 443,426 lb. 2,703.309 7.1,655 lb. 1,437.900 7.511 lb. 1,447.900 7.511 lb. 1,447.900 <th< th=""><th></th><th>Unrest.</th><th>Rest.</th><th>Unrest.</th><th>Rest.</th><th>Unrest.</th><th>Rest.</th></th<>		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
3 Disability Resource Center							
A Assistance Centers for Education 3,000,125 528,524 2,850,278 443,426 2,764,546 439,108 5 CMM Connect/Contact Center 1,058,242 221,217 2,866,790 64,34 2,703,369 71,695 6 Clobal Education 6,650,439 756,031 8,375,986 516,060 8,045,618 518,314 8				,		881,598	
CMM Connect/Contact Center	• • • • • • • • • • • • • • • • • • • •					1,447,900	7,511
Global Education Global Educ			* *	,	,	2,764,546	439,108
Total Student Services Administration 6,650,439 756,031 8,375,986 516,060 8,045,618 518,314		1,058,242	221,217	2,866,790	64,344	2,703,369	71,695
S Courseling and Career Guidance			\$18.Vd-1			248,205	
S Courseling and Career Guidance		6,650,439	756,031	8,375,986	516,060	8,045,618	518,314
Dean - Student Services							
Advisement Center 1,965,175 239,914 39,216 309,707 39,342 301,054 4,70		640 404	225 220	F7F 004	005.000	245.005	
Student Job Placement 423,276 4,583 4,704 4,704 4,858 4,704 4,858 4,704 4,858 4,704 4,858 4,704 4,858 4,704 4,858 4,704 4,858 4,704 4,		•					· ·
13 Assessment Centers			239,914	•	309,707		301,054
14 Multi-Campus 402,448,98 397,802 331,205 15 SS Admin 46,736 0 0 16 Student Services Technology 548,198 1,249,004 448,221 17 18 Total Counseling and Career Services 5,425,751 464,914 3,609,081 534,707 2,673,825 321,886 19 Total Counseling and Career Services 5,425,751 464,914 3,609,081 534,707 2,673,825 321,886 20 Financial Aid Administration 1,874,135 0 1,782,363 0 1,717,463 0 21 Financial Aid Administration 1,874,135 0 1,782,363 0 1,717,463 0 22 Enrollment Services 2,786,514 200 2,623,706 80,017 2,581,817 88,020 25 Student Admissions 2,298,711 10,000 20,2832 1,998 226,878 1,998 26 Enrollment Services 2,39,711 10,000 2,02,823 1,998 226,878 1,998 27 Outreach 239,711 10,000 2,02,823 1,998		,				•	
15 SS Admin 46,736 1,249,004 448,221 1,249,004 1,249							
16 Student Services Technology 548,198 1,249,004 448,221 17 Technology 548,198 1,249,004 448,221 18 Total Counseling and Career Services 5,425,751 464,914 3,609,081 534,707 2,673,825 321,886 19 Technology 58,7551 464,914 3,609,081 534,707 2,673,825 321,886 19 Technology 58,7551 464,914 3,609,081 534,707 2,673,825 321,886 20 Financial Aid Administration 1,874,135 0 1,782,363 0 1,717,463 0 1,717,463 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
17 18 Total Counseling and Career Services		·					
18 Total Counseling and Career Services 5,425,751 464,914 3,609,081 534,707 2,673,825 321,886 19 19 19 19 19 19 19 1		548,198		1,249,004		448,221	
19		5 425 751	464 914	3 609 081	534 707	2 673 825	321 886
Financial Aid Office		0,120,101	101,014	0,000,001	004,707	2,070,020	321,000
22 1,874,135 1,874,135 1,782,363 1,717,463 1,717,463 1,874,135 1,874,135 1,874,135 1,874,135 1,874,135 1,874,135 1,874,135 1,874,135 1,874,1363 1,874,1363 1,874,1363 1,874,1363 1,874,1363 1,874,1363 1,874,1363 1,874,1363 1,874,1363 1,874,1363 1,874,1363 1,874,1363 1,988	20 Financial Aid Administration						
1,874,135 0 1,782,363 0 1,717,463 0 0 0 0 0 0 0 0 0	21 Financial Aid Office	1,874,135		1.782.363		1.717.463	
23 Total Financial Aid Administration 1,874,135 0 1,782,363 0 1,717,463 0 0 1,717,463 0 0 1,717,463 0 0 0 0 0 0 0 0 0	22						
Student Admissions Student Services Student Student Admissions State Student Admissions State Student Admissions State Student Admissions State Services State Student Student Student Student Services State Student Student Student Student Services State Student Student Student Student Services State Student Student Services State Student Student Student Services State Student Student Student Student Services State Student Student Student Services State Student Student Services State Student Student Student Student Services State Student Student Services State Student Student Student Services State Student Services State Student Student Services State State Services State Student Services State State Services State Student Services State State Services State State Se	23 Total Financial Aid Administration	1,874,135	0	1,782,363	0		0
26 Enrollment Services 2,786,514 200 2,623,706 80,017 2,581,817 88,020 27 Outreach 239,711 10,000 202,832 1,998 226,878 1,998 28 Total Student Admissions 3,026,225 10,200 2,826,538 82,015 2,808,695 90,018 29 30 3,026,225 10,200 2,826,538 82,015 2,808,695 90,018 30 30 3,026,225 10,200 2,826,538 82,015 2,808,695 90,018 30 30 3,026,225 10,200 2,826,538 82,015 2,808,695 90,018 30 30 3,026,225 10,200 2,826,538 82,015 2,808,695 90,018 30 30 3,026,225 10,200 2,826,538 82,015 2,808,695 90,018 31 30 3,026,225 20 3,026,225 20 20 1,11 20 269,628 20 20 1,11 20 20 20 2	24			1			
27 Outreach 239,711 10,000 202,832 1,998 226,878 1,998 206,878 20,018 20 3,026,225 10,200 2,826,538 82,015 2,808,695 90,018 20 3,026,225 10,200 2,826,538 82,015 2,808,695 90,018 20 30 3,026,225 10,200 2,826,538 82,015 2,808,695 90,018 20 30 3,026,225 3	25 Student Admissions						
27 Outreach 239,711 10,000 202,832 1,998 226,878 1,998 28 Total Student Admissions 3,026,225 10,200 2,826,538 82,015 2,808,695 90,018 29 30 3,026,225 10,200 2,826,538 82,015 2,808,695 90,018 30 30 3,026,225 10,200 2,826,538 82,015 2,808,695 90,018 30 30 3,026,225 10,200 2,826,538 82,015 2,808,695 90,018 30 30 3,026,225 10,200 2,826,538 82,015 2,808,695 90,018 31 30 3,026,225 4,64,900 369,397 374,563 374,563 34,663 39,628 35 82,171 1,574,078 101,822 1,477,776 91,318 36 36,628 31,719 840,929 54,457 797,788 49,335 37 37 37,521 1,574,078 10,369 102,259 47,523 38 38 30,318 36,735 </td <td>26 Enrollment Services</td> <td>2,786,514</td> <td>200</td> <td>2,623,706</td> <td>80,017</td> <td>2.581.817</td> <td>88.020</td>	26 Enrollment Services	2,786,514	200	2,623,706	80,017	2.581.817	88.020
28 Total Student Admissions 3,026,225 10,200 2,826,538 82,015 2,808,695 90,018 29 30 31 31 32 33 State Workstudy 464,900 369,397 374,563 34 Federal Workstudy 217,629 261,711 269,628 35 Retirement 1,465,310 73,721 1,574,078 101,822 1,477,776 91,318 36 Social Security 793,462 31,719 840,929 54,457 797,788 49,335 37 Group Insurance 1,611,338 82,303 1,667,352 74,201 1,515,295 47,523 38 Worker's Compensation 140,708 9,712 135,715 10,369 102,259 4,369 39 Unemployment 72,022 4,809 16,022 1,623 15,794 598 40 Retiree Health 215,879 10,608 225,359 14,650 212,655 13,138 41 Tuition Waivers 130,366 112,716 888,230 4,277,437 850,472 42 Total Items not Included in 12A's 4,429,085 895,401 4,572,171 888,230 4,277,437 850,472	27 Outreach	239,711	10,000	202,832	1,998		
30 31 32 33 State Workstudy 34 Federal Workstudy 35 Retirement 36 Social Security 374,563 374,563 38 Worker's Compensation 39 Unemployment 404,900 407,022 409,028 404,900 404,900 405,310 407,776 401,318 40,929 407,776 401,318 40,929 407,776 401,318 40,929 407,776 401,318 40,929 407,776 401,318	28 Total Student Admissions	3,026,225	10,200			· · · · · · · · · · · · · · · · · · ·	
31 32 33 State Workstudy 464,900 369,397 374,563 34 Federal Workstudy 217,629 261,711 269,628 35 Retirement 1,465,310 73,721 1,574,078 101,822 1,477,776 91,318 36 Social Security 793,462 31,719 840,929 54,457 797,788 49,335 37 Group Insurance 1,611,338 82,303 1,667,352 74,201 1,515,295 47,523 38 Worker's Compensation 140,708 9,712 135,715 10,369 102,259 4,369 39 Unemployment 72,022 4,809 16,022 1,623 15,794 598 40 Retiree Health 215,879 10,608 225,359 14,650 212,655 13,138 41 Tuition Waivers 130,366 112,716 155,870 42 Total Items not Included in 12A's 4,429,085 895,401 4,572,171 888,230 4,277,437 850,472 43	29				,		
32 33 State Workstudy 464,900 369,397 374,563 374,563 34 Federal Workstudy 217,629 261,711 269,628 35 Retirement 1,465,310 73,721 1,574,078 101,822 1,477,776 91,318 36 Social Security 793,462 31,719 840,929 54,457 797,788 49,335 37 Group Insurance 1,611,338 82,303 1,667,352 74,201 1,515,295 47,523 38 Worker's Compensation 140,708 9,712 135,715 10,369 102,259 4,369 39 Unemployment 72,022 4,809 16,022 1,623 15,794 598 40 Retiree Health 215,879 10,608 225,359 14,650 212,655 13,138 41 Tuition Waivers 130,366 112,716 155,870 42 Total Items not Included in 12A's 4,429,085 895,401 4,572,171 888,230 4,277,437 850,472 43 44 44 44 44 44 44 4	30						
33 State Workstudy 34 Federal Workstudy 217,629 261,711 269,628 35 Retirement 1,465,310 73,721 1,574,078 101,822 1,477,776 91,318 36 Social Security 793,462 31,719 840,929 54,457 797,788 49,335 37 Group Insurance 1,611,338 82,303 1,667,352 74,201 1,515,295 47,523 38 Worker's Compensation 140,708 9,712 135,715 10,369 102,259 4,369 39 Unemployment 72,022 4,809 16,022 1,623 15,794 598 40 Retiree Health 215,879 10,608 225,359 14,650 212,655 13,138 41 Tuition Waivers 130,366 112,716 155,870 42 Total Items not Included in 12A's 43 44	31						
34 Federal Workstudy 217,629 261,711 269,628 35 Retirement 1,465,310 73,721 1,574,078 101,822 1,477,776 91,318 36 Social Security 793,462 31,719 840,929 54,457 797,788 49,335 37 Group Insurance 1,611,338 82,303 1,667,352 74,201 1,515,295 47,523 38 Worker's Compensation 140,708 9,712 135,715 10,369 102,259 4,369 39 Unemployment 72,022 4,809 16,022 1,623 15,794 598 40 Retiree Health 215,879 10,608 225,359 14,650 212,655 13,138 41 Tuition Waivers 130,366 112,716 155,870 42 Total Items not Included in 12A's 43 44	32						
35 Retirement 1,465,310 73,721 1,574,078 101,822 1,477,776 91,318 36 Social Security 793,462 31,719 840,929 54,457 797,788 49,335 37 Group Insurance 1,611,338 82,303 1,667,352 74,201 1,515,295 47,523 38 Worker's Compensation 140,708 9,712 135,715 10,369 102,259 4,369 39 Unemployment 72,022 4,809 16,022 1,623 15,794 598 40 Retiree Health 215,879 10,608 225,359 14,650 212,655 13,138 41 Tuition Waivers 130,366 112,716 155,870 42 Total Items not Included in 12A's 4,429,085 895,401 4,572,171 888,230 4,277,437 850,472 43 44	33 State Workstudy		464,900		369,397		374,563
35 Retirement 1,465,310 73,721 1,574,078 101,822 1,477,776 91,318 36 Social Security 793,462 31,719 840,929 54,457 797,788 49,335 37 Group Insurance 1,611,338 82,303 1,667,352 74,201 1,515,295 47,523 38 Worker's Compensation 140,708 9,712 135,715 10,369 102,259 4,369 39 Unemployment 72,022 4,809 16,022 1,623 15,794 598 40 Retiree Health 215,879 10,608 225,359 14,650 212,655 13,138 41 Tuition Waivers 130,366 112,716 155,870 42 Total Items not Included in 12A's 4,429,085 895,401 4,572,171 888,230 4,277,437 850,472 43	34 Federal Workstudy		217,629		261,711		269,628
37 Group Insurance 1,611,338 82,303 1,667,352 74,201 1,515,295 47,523 8 Worker's Compensation 140,708 9,712 135,715 10,369 102,259 4,369 39 Unemployment 72,022 4,809 16,022 1,623 15,794 598 40 Retiree Health 215,879 10,608 225,359 14,650 212,655 13,138 41 Tuition Waivers 130,366 112,716 155,870 42 Total Items not Included in 12A's 4,429,085 895,401 4,572,171 888,230 4,277,437 850,472 43 44	35 Retirement	1,465,310	73,721	1,574,078	101,822	1,477,776	
37 Group Insurance 1,611,338 82,303 1,667,352 74,201 1,515,295 47,523 38 Worker's Compensation 140,708 9,712 135,715 10,369 102,259 4,369 39 Unemployment 72,022 4,809 16,022 1,623 15,794 598 40 Retiree Health 215,879 10,608 225,359 14,650 212,655 13,138 41 Tuition Waivers 130,366 112,716 155,870 42 Total Items not Included in 12A's 4,429,085 895,401 4,572,171 888,230 4,277,437 850,472 43 44	36 Social Security	793,462	31,719	840,929	54,457	797,788	49,335
38 Worker's Compensation 140,708 9,712 135,715 10,369 102,259 4,369 39 Unemployment 72,022 4,809 16,022 1,623 15,794 598 40 Retiree Health 215,879 10,608 225,359 14,650 212,655 13,138 41 Tuition Waivers 130,366 112,716 155,870 42 Total Items not Included in 12A's 4,429,085 895,401 4,572,171 888,230 4,277,437 850,472 43 44		1,611,338	82,303	1,667,352		1,515,295	47,523
40 Retiree Health 215,879 10,608 225,359 14,650 212,655 13,138 41 Tuition Waivers 130,366 112,716 155,870 42 Total Items not Included in 12A's 4,429,085 895,401 4,572,171 888,230 4,277,437 850,472 43 44	38 Worker's Compensation	140,708	9,712	135,715	10,369		
40 Retiree Health 215,879 10,608 225,359 14,650 212,655 13,138 41 Tuition Waivers 130,366 112,716 155,870 42 Total Items not Included in 12A's 4,429,085 895,401 4,572,171 888,230 4,277,437 850,472 43 44 44 44 44 45 44 45 44 45 <	39 Unemployment	72,022	4,809	16,022	1,623	·	•
41 Tuition Waivers 130,366 112,716 155,870 42 Total Items not Included in 12A's 4,429,085 895,401 4,572,171 888,230 4,277,437 850,472 43 44	40 Retiree Health	215,879	10,608	225,359	14,650		13,138
42 Total Items not Included in 12A's 4,429,085 895,401 4,572,171 888,230 4,277,437 850,472 43 44	41 Tuition Waivers	130,366		112,716		155,870	,
44		4,429,085	895,401	4,572,171	888,230		850,472
							•
45 Total Expenditures for Student Services 21,405,635 2,126,546 21,166,139 2,021,012 19,523,038 1,780,690							
	45 Lotal Expenditures for Student Services	21,405,635	2,126,546	21,166,139	2,021,012	19,523,038	1,780,690

		Approved	t	Estim	nated		
		Budget		Acti	uals	Act	uals
		2015-2016			-2016	~	-2016
	FT	E	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Assistance Centers for Ed	ducation						
2 Faculty Salaries							
3 Professional Salaries		6.55	394,743	8.00	376,134	8.00	363,120
4 Support Staff Salaries		49.31	1,693,428	42.00	1,517,173	44.00	1,591,892
5 GA/TA/RA Salaries							
6 Student Salaries		3.49	61,380	0.11	2,000	0.18	3,216
7 Federal Workstudy Salari	ies	1.22	21,513	2.19	38,553	1.66	29,191
8 State Workstudy Salaries	;	1.27	22,302	0.67	11,772	1.02	17,877
9 Other Salaries							
10 Supplies and Expenses			806,759		896,936		756,523
11 Travel					7,710		2,727
12 Equipment							
13 Total		61.83	3,000,125	52.97	2,850,278	54.86	2,764,546
14							
15 Disability Resource Center	er						
16 Faculty Salaries							
17 Professional Salaries		9.45	570,059	9.00	449,587	11.00	442,679
18 Support Staff Salaries		10.57	363,002	20.00	496,788	12.00	455,179
19 GA/TA/RA Salaries							
20 Student Salaries		0.36	6,420	0.01	200	0.02	359
21 Federal Workstudy Salar	ies			0.06	985	0.07	1,314
22 State Workstudy Salaries		0.28	4,960	0.30	5,338	0.29	5,130
23 Other Salaries							
24 Supplies and Expenses			714,642		626,801		538,561
25 Travel			1,971		2,335		4,678
26 Equipment							
27 Total	***************************************	20.67	1,661,054	29.37	1,582,034	23.39	1,447,900
28							***************************************
29 Dean of Students							
30 Faculty Salaries		0.12	6,992	0.12	6,867	0.12	7,101
31 Professional Salaries		2.09	126,084	1.00	172,189	2.00	185,071
32 Support Staff Salaries		0.95	32,552	1.00	32,677	1.50	33,207
33 GA/TA/RA Salaries			•				
34 Student Salaries		2.03	35,820	0.40	7,000	0.46	8,173
35 Federal Workstudy Salar	ies	0.35	6,123	0.50	8,756	0.58	10,206
36 State Workstudy Salaries		0.88	15,517	0.90	15,829	0.88	15,461
37 Other Salaries			·				
38 Supplies and Expenses			72.062		48.608		43,021
39 Travel			3,246		2,946		1,451
40 Equipment			- , 3		, -		11,637
41 Total		6.42	298,396	3.91	294,872	5.54	315,328
			-,				Liverius and the second

Student Activities		Budget 2015-201	Approved Budget 2015-2016		Estimated Actuals 2015-2016		tuals 5-2016
Paculty Salaries 1.06		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
3 Professional Salaries 0.65 39,148 0.18 10,611 1.00 20,978							
Support Staff Salaries 3.18 109,151 3.39 116,305 3.50 114,515	• • • • • • • • • • • • • • • • • • • •	2.25	22.442				
SATTA/RA Salaries Student Salaries State Workstudy Salaries Student Salaries Student Salaries Student Salaries Student Salaries Student Conduct & Responsibility Student Conduct & Responsibility Student Conduct & Responsibility Student Conduct & Responsibility Student Salaries Student Salari			,		•		
Student Salaries Federal Workstudy Salaries State Workstudy Salaries	• • • • • • • • • • • • • • • • • • • •	3.18	109,151	3.39	116,305	3.50	114,515
7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 65,386 53,723 40,853 10 Supplies and Expenses 65,386 53,723 40,853 12 Equipment 100 100 13 Total 3.83 213,785 3.56 180,739 4.50 176,346 15 Student Conduct & Responsibility Faculty Salaries 8 8 1.00 60,919 1.00 60,919 1.00 60,919 60,919 1.00 60,919 37,261 8 1.01 80,919 1.00 60,919 1.00 60,919 37,261 8 1.01 80,919 1.00 60,919 1.00 60,919 37,261 8 1.01 80,919 1.00 60,919 1.00 60,919 37,261 8 1.01 80,919 1.00 60							
State Workstudy Salaries							
Other Salaries Supplies and Expenses 65,386 53,723 40,853 100 10							
10	•						
Travel			65 386		53 722		40.053
Equipment Student Conduct & Responsibility Faculty Salaries Fa					•		40,603
13 Total	12 Equipment		100		100		
14	• •	3.83	213.785	3.56	180.739	4 50	176.346
66 Faculty Salaries 1.01 60,919 1.00 60,919 1.00 60,910 1.00 60,910 36,952 1.00 37,261 17 Professional Salaries 2.02 69,363 1.00 36,952 1.00 37,261 19 GA/TA/RA Salaries Student Salaries 20 Student Salaries Student Salaries 21 Federal Workstudy Salaries Variation of the Salaries 22 State Workstudy Salaries Variation of the Salaries 23 Other Salaries 24,349 49,420 44,727 24 Supplies and Expenses 24,349 49,420 44,727 26 Equipment 100 27 Total 3.03 154,731 2.00 147,291 2.00 142,898 29 CNM Graduation Faculty Salaries 31 Faculty Salaries Professional Salaries 32 Support Staff Salaries Student Salaries 33 GA/TA/RA Salaries Student Salaries 34 Student Salaries Student Salaries 35 Federal Workstudy Salaries State Workstudy Salaries 36 State Workstudy Salaries Supplies and Expenses 100,000 100,280 123,721 37 Other Salaries Supplies and Expenses 100,000 100,280 123,721	14	***************************************		NS-S-C			.,,,,,,,
66 Faculty Salaries 1.01 60,919 1.00 60,919 1.00 60,910 1.00 60,910 36,952 1.00 37,261 17 Professional Salaries 2.02 69,363 1.00 36,952 1.00 37,261 19 GA/TA/RA Salaries Student Salaries 20 Student Salaries Student Salaries 21 Federal Workstudy Salaries Variation of the Salaries 22 State Workstudy Salaries Variation of the Salaries 23 Other Salaries 24,349 49,420 44,727 24 Supplies and Expenses 24,349 49,420 44,727 26 Equipment 100 27 Total 3.03 154,731 2.00 147,291 2.00 142,898 29 CNM Graduation Faculty Salaries 31 Faculty Salaries Professional Salaries 32 Support Staff Salaries Student Salaries 33 GA/TA/RA Salaries Student Salaries 34 Student Salaries Student Salaries 35 Federal Workstudy Salaries State Workstudy Salaries 36 State Workstudy Salaries Supplies and Expenses 100,000 100,280 123,721 37 Other Salaries Supplies and Expenses 100,000 100,280 123,721	15 Student Conduct & Responsibility						
18							
Support Staff Salaries 2.02 69,363 1.00 36,952 1.00 37,261 GA/TA/RA Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 86,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 36,952 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 37,261 Federal Workstudy Salaries 5.02 69,363 1.00 37,261 Federal Workstudy Salaries 5.02 69,3	17 Professional Salaries	1.01	60,919	1.00	60,919	1.00	60,910
Student Salaries Federal Workstudy Salaries State Workstudy Salaries		2.02	69,363	1.00		1.00	37,261
Pederal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 24,349 49,420 44,727							
State Workstudy Salaries Supplies and Expenses 24,349 49,420 44,727							
23							
24 Supplies and Expenses 24,349 49,420 44,727 25							
Travel 100 Equipment 27 Total 3.03 154,731 2.00 147,291 2.00 142,898 28							
Equipment					49,420		44,727
3.03 154,731 2.00 147,291 2.00 142,898			100				
28 CNM Graduation 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment		3.03	15/ 721	2.00	147 201	0.00	440.000
29 CNM Graduation 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment		3.03	134,731	2.00	147,291	2.00	142,898
Faculty Salaries Professional Salaries Support Staff Salaries Support Staff Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment							
Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 100,000 100,280 123,721 Equipment							
Support Staff Salaries GA/TA/RA Salaries Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 100,000 100,280 123,721 Equipment	•						
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 40 Equipment							
Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses 100,000 100,280 123,721 Equipment							
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 40 Equipment 40 Equipment 40 State Workstudy Salaries 40 100,000 400,000							
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 40 Equipment 40 Equipment 40 State Workstudy Salaries 40 100,000 400,000	35 Federal Workstudy Salaries						
38 Supplies and Expenses 100,000 100,280 123,721 39 Travel Equipment	36 State Workstudy Salaries						
39 Travel 40 Equipment							
39 Travel 40 Equipment			100,000		100,280		123,721
41 Total 0.00 100,000 0.00 100,280 0.00 123,721							
	41 10tai	0.00	100,000	0.00	100,280	0.00	123,721

1 Global Education 2 Faculty Salaries	ricted 0,636
FTE Unrestricted FTE Un	70,636
1 Global Education 2 Faculty Salaries 3 Professional Salaries 1.50 167,944 2.00 1	70,636
2 Faculty Salaries 3 Professional Salaries 1.50 167,944 2.00 1	
3 Professional Salaries 1.50 167,944 2.00 1	
o Trotodorium estation	
4 Support Staff Salaries	A 15A
	A 15A
5 GA/TA/RA Salaries	4 154
6 Student Salaries	4 154
7 Federal Workstudy Salaries	1 151
8 State Workstudy Salaries	1 151
9 Other Salaries	
To Supplied and Expenses	,
The that of	0,365
12 Equipment	E 455
	5,155
14	
15 Academic Advisement & Career Development	
16 Faculty Salaries	0.477
17 Troidsolvial Calaires	0,177
18 Support Staff Salaries 7.67 263,552 0.20 6,807 0.20	6,807
19 GA/TA/RA Salaries	475
20 Student Salaries 1.31 23,040 0.01 175 0.01	175
21 Federal Workstudy Salaries 0.38 6,631 0.01 69 0.00	69
22 State Workstudy Salaries 0.83 14,624 0.02 330 0.02	330
23 Other Salaries	1 701
24 Supplies and Expenses 353,945 1,658	1,784
25 Travel 4,400	
26 Equipment 27 Total 31.73 1,965,175 0.74 39,216 0.73	39,342
	3,342
28	
29 Job Connection Center	
30 Faculty Salaries 2.80 168.585 0.03 2.021 0.03	2,021
of fronting Galaries	1,128
oz Capport Starr Carange	1,120
33 GA/TA/RA Salaries 34 Student Salaries 0.36 6.420	
	304
out it during the state of the	304
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37 Other Salaries 38 Supplies and Expenses 74,983 1,128	2.001
	(750)
•••	(100)
40 Equipment 41 Total 8.45 423,276 0.08 4,583 0.08	4,704
71 IUIAI	

	Approved Estimated Budget Actuals 2015-2016 2015-2016			tuals i-2016		
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Assessment Center 2 Faculty Salaries						
3 Professional Salaries	3.40	204.965	4.00	204.965	4.00	206.779
4 Support Staff Salaries	16.03	550,584	15.43	529,749	15.00	506,895
5 GA/TA/RA Salaries		.,		,		000,000
6 Student Salaries	1.09	19,200	0.03	500	0.01	210
7 Federal Workstudy Salaries	0.31	5,526	0.17	3,046	0.27	4.814
8 State Workstudy Salaries	0.50	8,853	0.43	7,545	0.31	5,517
9 Other Salaries		5,555	0.10	7,010	0.01	3,317
10 Supplies and Expenses		480,377		445,989		365.950
11 Travel		3,500		3,500		1.895
12 Equipment		0,000		0,000		1,035
13 Total	21.34	1,273,005	20.06	1,195,294	19.60	1,092,060
14						1,002,000
15 AARP Fnd-Back to Work						
16 Faculty Salaries						
17 Professional Salaries			0.58	34,852	0.54	32,719
18 Support Staff Salaries			0.00	0 1,002	0.01	02,710
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0.00	0.58	34,852.00	0.54	32,719
28	**************************************					02,110
29 Financial Aid						
30 Faculty Salaries						
31 Professional Salaries	14.29	861,733	18.00	870,433	17.00	838,637
32 Support Staff Salaries	16.51	566,905	14.50	541,263	14.00	539,648
33 GA/TA/RA Salaries		,	,	0.11,200	77.00	000,040
34 Student Salaries	1.82	31.980	0.80	14.000	0.53	9.314
35 Federal Workstudy Salaries	0.52	9,204	0.23	4,058	0.45	7,925
36 State Workstudy Salaries	1.02	17,877	1.18	20.750	0.97	17,036
37 Other Salaries		,		20,700	0.07	17,000
38 Supplies and Expenses		377,436		323,859		300,390
39 Travel		9,000		8,000		4,513
40 Equipment		0,000		0,000		4,513
41 Total	34.15	1,874,135	34.70	1,782,363	32.95	1,717,463
		.,,		.,, 02,000	02.00	1,717,700

	Approve			nated		
	Budget			uals		tuals
	2015-201			-2016		-2016
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Enrollment Services						
2 Faculty Salaries						071 150
3 Professional Salaries	15.52	935,573	20.00	954,758	22.00	971,450
4 Support Staff Salaries	34.97	1,200,902	30.50	1,061,780	32.50	1,070,810
5 GA/TA/RA Salaries						
6 Student Salaries	1.23	21,720	0.03	500	0.01	230
7 Federal Workstudy Salaries	0.24	4,251	0.13	2,354	0.22	3,814
8 State Workstudy Salaries	0.96	16,884	0.57	10,085	0.47	8,309
9 Other Salaries						
10 Supplies and Expenses		605,596		588,786		509,880
11 Travel		1,588		100		11,982
12 Equipment				5,343		5,342
13 Total	52.92	2,786,514	51.23	2,623,706	55.20	2,581,817
14						
15 Outreach						
16 Faculty Salaries						
17 Professional Salaries	2.87	172,820	3.50	136,477	4.00	148,984
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		66,891		61,905		73,361
25 Travel				4,450		4,533
26 Equipment						
27 Total	2.87	239,711	3.50	202,832	4.00	226,878
28						
29 Associate VP Student Services						
30 Faculty Salaries						
31 Professional Salaries	4.84	291,971	3.00	223,310	3.00	233,272
32 Support Staff Salaries	13.00	446,291	12.00	422,160	13.00	458,996
33 GA/TA/RA Salaries						
34 Student Salaries	2.62	46,080	0.74	13,000	0.51	8,914
35 Federal Workstudy Salaries	0.70	12,261	1.07	18,919	1.30	22,827
36 State Workstudy Salaries	0.70	12,248	0.55	9,765	0.57	10,103
37 Other Salaries						
38 Supplies and Expenses		121,167		162,341		148,573
39 Travel		1,000		1,000		(1,087)
40 Equipment						
41 Total	21.85	931,018	17.37	850,495	18.38	881,598

	Budge 2015-20	Approved Budget 2015-2016 FTE Unrestricted		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 Student Services Technology							
2 Faculty Salaries							
3 Professional Salaries 4 Support Staff 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		548,198		1,249,004		448,221	
11 Travel		040,100		1,243,004		440,221	
12 Equipment							
13 Total	0.00	548,198	0.00	1,249,004	0.00	448,221	
14	WE				0.00	110,221	
15 Multi-Campus Student Services							
16 Faculty Salaries							
17 Professional Salaries	1.83	110,254	2.50	91,899	3.00	89.064	
18 Support Staff Salaries	6.11	209,930	6.00	187,002	6.00	173,598	
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		82,265		84,049		68,543	
26 Equipment							
27 Total	7.94	402,449	0.50	200.050		004.005	
28	1.34	402,449	8.50	362,950	9.00	331,205	
29 Connect Services							
30 Faculty Salaries							
31 Professional Salaries	12.38	746,427	39.00	1,872,849	44.00	1,815,674	
32 Support Staff Salaries	2.24	77,069	9.00	330,588	7.00	319,622	
33 GA/TA/RA Salaries		77,000	3.00	330,300	7.00	319,022	
34 Student Salaries			0.74	4,493	0.21	3.616	
35 Federal Workstudy Salaries			1.07	13,127	0.53	9,413	
36 State Workstudy Salaries			0.55	12,561	0.81	14,216	
37 Other Salaries				·		,	
38 Supplies and Expenses		228,746		622,172		506,690	
39 Travel		6,000		11,000		1,419	
40 Equipment						•	
41 Total	14.62	1,058,242	50.37	2,866,790	52.55	2,670,650	

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Student Services Admin2 Faculty Salaries3 Professional Salaries		40.700				
 4 Support Staff Salaries 5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 	1.36	46,736				
9 Other Salaries10 Supplies and Expenses11 Travel						
12 Equipment	1.36	46,736	0.00	0	0.00	0
13 Total	1.30	40,730	0.00		0.00	
15						
16 100K Strong-Cost Share						
17 Faculty Salaries					0.01	760
18 Professional Salaries					0.04	2,290
19 Support Staff Salaries						
20 GA/TA/RA Salaries						
21 Student Salaries						
22 Federal Workstudy Salaries23 State Workstudy Salaries						
24 Other Salaries						
25 Supplies and Expenses						
26 Travel						
27 Equipment						
28 Total	0.00	0	0.00	0	0.05	3,050
29 Total Unrestricted Student Services			0.40	0.007	0.42	7.064
30 Faculty Salaries	0.12	6,992.00	0.12	6,867 5,659,125	0.13 123.11	7,861 5,614,461
31 Professional Salaries	99.21 168.65	5,982,263 5,791,560	111.79 155.04	5,059,125	149.73	5,309,558
32 Support Staff Salaries	0.00	5,791,560	0.00	0,280,373	0.00	0,505,555
33 GA/TA/RA Salaries 34 Student Salaries	14.32	252,060	2.86	41,868	1.94	34,207
35 Federal Workstudy Salaries	4.12	72,543	5.46	90,172	5.10	89,877
36 State Workstudy Salaries	6.60	116,225	5.18	93,975	5.34	93,979
37 Other Salaries	0.00	0	0.00	0	0.00	0
38 Supplies and Expenses	0.00	4,722,802	0.00	5,370,644	0.00	4,036,953
39 Travel	0.00	32,105	0.00	45,601	0.00	41,726
40 Equipment	0.00	0	0.00	5,343	0.00	16,979
41 Total	293.01	16,976,550	280.45	16,593,968	285.36	15,245,601

	Approved Budget		Estimated Actuals		Actuals	
	2015-2016	6	2015		2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM FND Sandia National Labs						
2 Faculty Salaries						
3 Professional Salaries			0.06	3,558	0.06	3,558
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						
11 Travel						
12 Equipment 13 Total	0.00			0.550		
14	0.00	0	0.06	3,558	0.06	3,558
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		20,832
25 Travel				220,000		20,002
26 Equipment						
27 Total	0.00	225,000	0.00	225,000	0.00	20,832
28						
29 CNM Fdn Financial Coaching						
30 Faculty Salaries						
31 Professional Salaries	0.31	18,917				
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		196,739				
39 Travel		5,561				
40 Equipment	***************************************	98-98-44-6				*****
41 Total	0.31	221,217	0.00	0	0.00	0

Budget Obto Solit Sol		Approved	Estimated				
CNM/UNM STEM UP							
CNM/UNN STEM UP 12, Faculty Salaries 0.00 0.47 27,516 0.21 12,489 12,7516 12,489 12,7516 12,489 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125 12,7516 12,11 12,125						****	
2 Faculty Salaries 0.00 0.47 27.516 0.21 12.499 3 Professional Salaries 3.45 207.983 2.66 160,504 2.11 127.125 4 Support Staff Salaries 4.12 141,381 3.81 130,767 5.03 172.654 5 GA/TA/RA Salaries 2.72 47.951 2.70 47.592 2.99 52.656 5 Edderal Workstudy Salaries 3.85		FTE	Restricted	FIE	Restricted	FIE	Restricted
Professional Salaries		0.00		0.47	07.540	0.04	10 100
Support Staff Salaries			007.000				•
Sudent Salaries 2.72 47,951 2.70 47,592 2.99 52,656 Sudent Salaries 3.70 47,592 3.99 52,656 Federal Workstudy Salaries 3.81 3.90 3.90 Supplies and Expenses 101,709 6,506 1.995 Travel 1,500 1.053 457 Equipment 10.29 500,524 9.64 373,938 10.34 367,376 Travel 10.29 500,524 9.64 373,938 10.34 367,376 Faculty Salaries 3.90 3.90 3.90 Forfessional Salaries 3.90 3.90 3.90 Forface Size 3.90 3.90 3.90 Supplies and Expenses 3							,
6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 1101,709 6,506 1,995 11 Travel 1,500 1,053 457 12 Equipment 15 CNM Fnd-Verizon for CCHS 16 Faculty Salaries 17 Professional Salaries 18 Support Staff Salaries 18 Support Staff Salaries 19 GA/TA/RA Salaries 19 GA/TA/RA Salaries 19 GA/TA/RA Collaboration 10 Supplies and Expenses 10 O.00 10 O.00 10.03 10.34 10.34 10.39 10.34 10.39 10.34 10.34 10.39 10.39 10.34 10.39 10.34 10.39 10.39 10.39 10.30 10.	• •	4.12	141,381	3.81	130,767	5.03	172,004
Federal Workstudy Salaries Salate Workstudy Salaries Salate Workstudy Salaries Salate Workstudy Salaries Salate Workstudy Salaries Supplies and Expenses 101,709 6,506 1,995 1,778 1,500 1,053 457 1,779 1,041 1,029 500,524 9.64 373,938 10.34 367,376 1,995 1,041 1,041 1,042 1,050 1,053 1,041 1,		0.770	47.054	0.70	47.500	0.00	E0.050
8 State Workstudy Salaries 101,709 6,506 1,995 10 Supplies and Expenses 101,709 6,506 1,995 11 Travel 1,500 1,053 457 12 Equipment 10.29 500,524 9,64 373,938 10.34 367,376 14 ***********************************		2.72	47,951	2.70	47,592	2.99	52,656
9 Other Salaries 101,709 6,506 1,995 457 1,709 1,053 457 1,709 1,053 457 1,709 1,053 457 1,709 1,053 1,053 457 1,053 1							
10 Supplies and Expenses 101,709 6,506 1,995 1,707 1,500 1,053 457 1,500 1,053 457 1,500 1,053 457 1,500 1,053 457 1,500 1,053							
1			404 700		0.500		4.005
1	· · · · · · · · · · · · · · · · · · ·				,		•
10.29 500,524 9.64 373,938 10.34 367,376 14			1,500		1,053		457
1	• •	40.00	500 504	0.04	272 020	40.24	267 276
15 CNM Fnd-Verizon for CCHS Faculty Salaries		10.29	500,524	9.64	373,938	10.34	367,376
Faculty Salaries	• •						
Professional Salaries 0.08 4,770 0.09 5,717							
Support Staff Salaries Sutudent Salaries Student Salaries Student Salaries Student Salaries Student Salaries Staff Salaries Supplies and Expenses 974 1,179 1,17	<u>•</u>						
19 GA/TA/RA Salaries 20 Student Salaries 21 Federal Workstudy Salaries 22 State Workstudy Salaries 23 Other Salaries 24 Supplies and Expenses 25 Travel 26 Equipment 27 Total 28 Total 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 7,511 39 Travel 40 Equipment				0.08	4,770	0.09	5,717
Student Salaries Federal Workstudy Salaries State Workstudy Salaries	• •						
Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Supplies and Expenses 974 1,179							
State Workstudy Salaries Supplies and Expenses 974 1,179							
23							
Supplies and Expenses 974 1,179							
Travel Equipment Equipme					074		4 470
Equipment					974		1,179
27 Total 0.00 0 0.08 5,744 0.09 6,896							
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 48,290 50 Travel 40 Equipment				0.00	5 744	0.00	6 906
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 39 Travel 40 Equipment		0.00	U	0.06	5,744	0.09	0,090
Faculty Salaries Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Fravel Equipment							
Professional Salaries Support Staff Salaries GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment							
Support Staff Salaries GA/TA/RA Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment	₹						
GA/TA/RA Salaries Student Salaries Student Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment GA/TA/RA Salaries Student Salaries State Workstudy Salaries Salaries Supplies and Expenses Salaries Salar							
Student Salaries Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Student Salaries 8,290 8,290 7,511							
Federal Workstudy Salaries State Workstudy Salaries Other Salaries Supplies and Expenses Travel Equipment Federal Workstudy Salaries 8,290 8,290 7,511							
State Workstudy Salaries Cother Salaries Supplies and Expenses Travel Equipment State Workstudy Salaries 8,290 8,290 7,511							
Other Salaries Supplies and Expenses Travel Equipment Supplies and Expenses Supplies and							
38 Supplies and Expenses 8,290 8,290 7,511 39 Travel 40 Equipment	-						
39 Travel 40 Equipment					0.000		7 544
40 Equipment			8,290		8,290		7,511
41 Total 0.00 8,290 0.00 8,290 0.00 7,511	• •		0.000	0.66	0.000	0.00	7 5 6 4
	41 lotal	0.00	8,290	0.00	8,290	0.00	116,1

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Restricted	FTE 2015	Restricted	FTE 2015	Restricted
1 Trio Grant 2 Faculty Salaries		1100110104	112	reconleted	1 1 -	restricted
 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 	2.00 1.93	131,671 65,997	2.00 2.85	152,524 97,994	2.00 2.41	145,659 82,628
10 Supplies and Expenses 11 Travel 12 Equipment		30,810 2,815		52,911 4,278		62,862 1,163
13 Total	3.93	231,293	4.85	307,707	4.41	292,312
14						
15 Albuquerque Job Corps 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			0.06	2,000	0.09	2,971
27 Total	0.00	0	0.06	2,000	0.09	2,971
28 29 CNM Fnd-CNM Connect 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries			0.36	21,792	0.38	22,662
36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses 39 Travel 40 Equipment 41 Total	0.00	200	0.36	58,225	0.20	57,475 7,883
TITOGI	0.00	200	0.30	80,017	0.38	88,020

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Act	uals -2016
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Skill Up 2 Faculty Salaries						
3 Professional Salaries4 Support Staff Salaries5 GA/TA/RA Salaries	0.17	5,904				
6 Student Salaries7 Federal Workstudy Salaries8 State Workstudy Salaries						
9 Other Salaries 10 Supplies and Expenses 11 Travel		617 2,100				1
12 Equipment		2,100				
13 Total	0.17	8,621	0.00	0	0.00	1
14				· · · · · · · · · · · · · · · · · · ·		
15 Lumina Fnd - UNM Unidos Project						
16 Faculty Salaries	0.40	00.000	0.00	44 505	0.00	44 505
17 Professional Salaries	0.43	26,000	0.69	41,525	0.69	41,525
18 Support Staff Salaries 19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.43	26,000	0.69	41,525	0.69	41,525
28						
29 CTE Open House						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries 33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses39 Travel		10,000		1,998		1,998
40 Equipment		16 555		1 444	~ ~ ~	4.000
41 Total	0.00	10,000	0.00	1,998	0.00	1,998

	Approved Budget		Estimated Actuals		Actuals	
	2015-2			-2016	2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 AARP Fnd-Back to Work WESI						
2 Faculty Salaries						
3 Professional Salaries			0.25	15,328	0.25	15,328
4 Support Staff Salaries 5 GA/TA/RA Salaries			0.05	1,565	0.05	1,565
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				38,149		44,348
11 Travel				55,115		11,010
12 Equipment						
13 Total	0.00	0	0.30	55,042	0.30	61,241
14		77.7774.8874.4				
15 CNM Fnd-May & Stanley Trust Grant						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries			0.67	22,848	0.88	30,207
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries24 Supplies and Expenses				E 445		
25 Travel				5,115		
26 Equipment						
27 Total	0.00	0	0.67	27,963	0.88	30,207
28			0.07	27,000		00,207
29 City of Abq-Running Start for Career						
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						5,770
39 Travel						
40 Equipment			0.00		0.00	
41 Total	0.00	0	0.00	0	0.00	5,770

			Approved Budget 0		Estimated Actuals		Actuals	
		•)	0		
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
1 7	Total Restricted Student Services							
2	Faculty Salaries	0.00	0.00	0.47	27,516.00	0.21	12,489.00	
3	Professional Salaries	6.19	384,571.00	6.10	400,001.00	5.58	362,334.00	
4	Support Staff Salaries	6.21	213,282.00	7.43	255,174.00	8.45	292,315.00	
5	GA/TA/RA Salaries	0.00	0.00	0.00	0.00	0.00	0.00	
6	Student Salaries	2.72	47,951.00	2.70	47,592.00	2.99	52,656.00	
7	Federal Workstudy Salaries	0.00	0.00	0.00	0.00	0.00	0.00	
8	State Workstudy Salaries	0.00	0.00	0.00	0.00	0.00	0.00	
9	Other Salaries	0.00	0.00	0.00	0.00	0.00	0.00	
10	Supplies and Expenses	0.00	573,365.00	0.00	397,168.00	0.00	203,971.00	
11	Travel	0.00	11,976.00	0.00	5,331.00	0.00	9,503.00	
12	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	
13	Fotal	15.13	1,231,145	16.71	1,132,782	17.23	933,268	

Central New Mexico Community College Expenditures for Institutional Support Exhibit 13

		Approved Budget 2015-2016		Actu	Estimated Actuals 2015-2016		ials	
		2015-2016 Unrest.	Rest.	2015-2 Unrest.	Rest.	2015-2 Unrest.	Rest.	
1	Executive Management	OTHEST.	rest.	Officst.	Nest.	Officst.	inest.	
2	<u> </u>	1,368,314	194,556	1,051,363	191,792	1,038,654	201,716	
3		67,270	10 1,000	62,270	101,702	37,012	201,710	
4	<u> </u>	431,617		425,275		368,621		
5 6		324,307		304,205		299,948		
7		343,916		266,311		241,102		
8	· · · · · · · · · · · · · · · · · · ·	2,535,424	194,556	2,109,424	191,792	1,985,337	201,716	
9			101,000	2,100,121	101,102	1,000,001	201,710	
10	Fiscal Operations							
11	Business Office	2,818,683		2,525,307		2,483,456		
12	Internal Audit	288,964		284,267		265,556		
13	Budget	0		239,889		245,302		
14	Professional Fees	1,503,518		1,497,660		1,354,027		
15	Total Fiscal Operations	4,611,165	0	4,547,123	0	4,348,341	0	
16								
17	General Administration							
18	, , ,	0		250,411		263,917		
19	Business Strategy & Grant Manageme	224,300		208,399		188,706		
20	Staff Training and Development	201,228		207,092		200,222		
21	Human Resources	1,317,579		1,303,009		1,228,753		
22	Diversity	77,000		15,000		11,592		
23	Multi-campus/JMMC	569,233		481,055		457,953		
24	Westside Site & Rio Rancho Sites	50,352		43,202		38,912		
25	South Valley Campus	32,472		26,848		20,238		
26	Labor Relations Board	15,000		16,000		4,365		
27	Institutional Support	60,512		525,128		83,523		
28	Employee Assistance Program	0		48,500		39,445		
29	Planning & Institutional Effectiveness	768,510		742,101		657,241		
30	Digital Strategy Office	0		20,000		7,687		
31	Governing Board/Bond Election	450,000		406,014		338,336		
32	Ingenuity Support	0 700 107		272,524	268,590	279,013	378,064	
34	Total General Administration	3,766,187	0	4,565,283	268,590	3,819,903	378,064	
	Logistic Camileon							
36	Logistic Services	057 007		050.054		000 774		
37	Purchasing	657,907		653,951		609,774		
38	Security	3,504,424		2,793,758		2,562,773		
39	Safety Lockshop/AlarmTech	212,875		250,992		269,158		
40	•	0		162,147		133,704		
40	Telecommunications Warehouse	247,087		246,750		261,407		
41	Records Retention	249,934		243,064		250,462		
		189,406	0	181,990		189,647		
43	Total Logistic Services	5,061,633	U	4,532,652	0	4,276,925	0	

Central New Mexico Community College Expenditures for Institutional Support Exhibit 13

	Approved		Estim	ated		
	Budget		Actu	als	Actu	ıals
	2015-2016		2015-2	2016	2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Community Relations/Development						
2 Marketing / Communications	1,166,774		864,011		823,769	
3 Development Office	594,027	200,000	434,453	275,236	385,322	124,225
4 Total Community Relations/Development	1,760,801	200,000	1,298,464	275,236	1,209,091	124,225
5						
6						
7						
8						
9 State Workstudy		198,436		249,125		245,652
10 Federal Workstudy		88,986		44,557		55,481
11 Retirement	1,440,032	23,222	1,532,576	25,155	1,410,712	32,542
12 Social Security	731,614	10,008	786,092	13,713	747,363	19,697
13 Group Insurance	1,338,828	20,984	1,282,131	21,712	1,168,156	31,644
14 Worker's Compensation	131,051		141,070	1,588	95,383	362
15 Unemployment	68,125		43,525	247	14,793	48
16 Retiree Health	202,278	3,342	219,479	3,619	200,977	4,682
17 Tuition Waivers	92,360		72,848		81,009	
18 Total Items not Included in 13A's	4,004,288	344,978	4,077,721	359,716	3,718,393	390,108
19						
20						
21 Total Expenditures for Instit. Support	21,739,497	739,534	21,130,667	1,095,334	19,357,990	1,094,113

	Approved Budget 2015-2016	8	Act 2015	mated uals i-2016	2015	uals -2016
1 President's Office	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
2 Faculty Salaries			0.01	243	0.04	0.40
3 Professional Salaries	4.50	635,769	4.50	498,054	0.01 4.50	243
4 Support Staff Salaries	2.41	82,700	2.00	496,054 83,021	2.00	553,790
5 GA/TA/RA Salaries	2.41	02,700	2.00	03,021	2.00	84,332
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		638,271		458,471		395,068
11 Travel		11,574		11,574		5,221
12 Equipment		, 6		71,074		5,221
13 Total	6.91	1,368,314	6.51	1,051,363	6.51	1,038,654
14						.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
15 Governing Board						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		60,270		56,270		33,556
25 Travel		7,000		6,000		3,456
26 Equipment						
27 Total	0.00	67,270	0.00	62,270	0.00	37,012
28						
29 Vice President Academic Affairs 30 Faculty Salaries						
31 Professional Salaries	4.00	404 400	4.00	101 100		
	1.00	164,488	1.00	164,488	1.00	168,001
32 Support Staff Salaries 33 GA/TA/RA Salaries	3.25	111,473	3.00	116,116	3.00	117,636
34 Student Salaries	0.22	2.040	0.04	700		
35 Federal Workstudy Salaries	0.22 0.06	3,840	0.04	700	0.00	63
36 State Workstudy Salaries	0.06	1,105	0.07	4.740	0.04	746
37 Other Salaries	0.15	2,602	0.27	4,710	0.16	2,789
38 Supplies and Expenses		106,313		124 004		77.000
39 Travel		8,000		131,061		77,039
40 Equipment		0,000		8,200		2,347
41 Total	4.67	397,821	4.31	425,275	4.20	368,621
	7.07	007,021	ਜ.ਹ।	720,210	4.20	300,021

	_	Approved Budget 2015-2016 FTE	get Actuals		uals -2016	Actuals 2015-2016 FTE Unrestricted		
4.1	/ice President - Student Services	FIE	Unrestricted	FIE	Official	1 1 1	Official	
	Faculty Salaries							
2	Professional Salaries	2.00	207,828	2.00	207,828	2.00	208,883	
3 4	Support Staff Salaries	2.00	207,020	0.10	3,599	0.18	6,206	
5	GA/TA/RA Salaries			0.10	0,000	0.10	0,200	
5 6	Student Salaries	0.15	2,580	0.04	700	0.01	263	
7	Federal Workstudy Salaries	0.13	743	0.01	700	0.01	200	
	State Workstudy Salaries	0.05	890	0.07	1,248	0.08	1,414	
8 9	Other Salaries	0.03	030	0.07	1,240	0.00	.,	
			109,466		87,730		81,472	
10	Supplies and Expenses Travel		2,800		3,100		1,710	
11 12	Equipment		2,000		0,100		1,1 10	
12 13 T		2.24	324,307	2.22	304,205	2.28	299,948	
	=	£.£T	027,007		001,200			
14 15 5	Professional Fees							
16 r	Faculty Salaries							
17	Professional Salaries							
18	Support Staff Salaries							
19	GA/TA/RA Salaries							
20	Student Salaries							
21	Federal Workstudy Salaries							
22	State Workstudy Salaries							
23	Other Salaries							
24	Supplies and Expenses		1,503,518		1,497,660		1,353,564	
25	Travel		,,-		, ,		463	
26	Equipment							
27	· · ·	0.00	1,503,518	0.00	1,497,660	0.00	1,354,027	
28	=							
	Business Strategy & Grant Managemen	ıt						
30	Faculty Salaries							
31	Professional Salaries	2.66	160,650	2.48	149,771	3.00	160,430	
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		63,650		54,678		27,554	
39	Travel				3,950		722	
40	Equipment							
	- Total	2.66	224,300	2.48	208,399	3.00	188,706	
	=							

		Approved Budget 2015-2016 FTE Unrestricted		Act 2015	Estimated Actuals 2015-2016 FTE Unrestricted		Actuals 2015-2016 FTE Unrestricted	
1	Vice President for Finance and Opera			Onlestricted	FIE	Unrestricted	FIE	Unrestricted
2	Faculty Salaries	tions						
3	Professional Salaries		3.00	278,913	2.00	210,424	2.00	207,198
4	Support Staff Salaries		0.00	270,010	2.00	210,724	2.00	207,190
5	GA/TA/RA Salaries							
6	Student Salaries							
7	Federal Workstudy Salaries							
8	State Workstudy Salaries		0.01	171				
9	Other Salaries							
10	Supplies and Expenses			61,132		52,187		30,617
11	Travel			3,700		3,700		3,287
12	Equipment					,		-,
	Total		3.01	343,916	2.00	266,311	2.00	241,102
14								
	Governing Board/Bond Election							
16	Faculty Salaries							
17	Professional Salaries							
18	Support Staff Salaries							
19	GA/TA/RA Salaries							
20	Student Salaries							
21	Federal Workstudy Salaries							
22 23	State Workstudy Salaries							
23 24	Other Salaries			450.000				
25	Supplies and Expenses Travel			450,000		406,014		338,336
26	Equipment							
	Total		0.00	450,000	0.00	406,014	0.00	220.000
28	Total		0.00	450,000	0.00	400,014	0.00	338,336
	Planning & Institutional Effectiveness							
30	Faculty Salaries		0.67	39,327	0.09	5,432	0.07	2 024
31	Professional Salaries		9.06	546,026	9.00	552,700	9.00	3,834 535,206
32	Support Staff Salaries		0.95	32,552	0.29	10,051	0.29	10,048
33	GA/TA/RA Salaries		0.00	02,002	0.20	10,001	0.23	10,040
34	Student Salaries		0.07	1,260	0.04	700	0.07	1,237
35	Federal Workstudy Salaries			.,	0.04	745	0.09	1,553
36	State Workstudy Salaries						5,55	1,000
37	Other Salaries							
38	Supplies and Expenses			141,845		164,973		105,363
39	Travel			7,500		7,500		,,
40	Equipment							
41 7	otal		10.75	768,510	9.47	742,101	9.52	657,241

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Digital Strategy Office						
2	Faculty Salaries			0.00	20.000	1.00	7 607
3	Professional Salaries			0.33	20,000	1.00	7,687
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8 9	State Workstudy Salaries Other Salaries						
10	Supplies and Expenses						
11	Travel						
12	Equipment						
13 T		0.00	0	0.33	20,000	1.00	7,687
	Business Office						
15	Faculty Salaries						
16	Professional Salaries	25.79	1,555,336	19.00	1,343,813	21.00	1,378,613
17	Support Staff Salaries	20.89	717,407	17.00	678,515	18.00	678,673
18	GA/TA/RA Salaries						
19	Student Salaries	0.36	6,420	0.04	700	0.01	263
20	Federal Workstudy Salaries	0.10	1,848	80.0	1,333	0.08	1,494
21	State Workstudy Salaries	0.14	2,411	0.16	2,852	0.13	2,260
22	Other Salaries						
23	Supplies and Expenses		527,761		492,394		404,568
24	Travel		7,500		5,700		5,617
25	Equipment		0.010.000		0.505.007	20.00	11,968
	Total	47.29	2,818,683	36.28	2,525,307	39.23	2,483,456
27							
	nternal Audit						
29	Faculty Salaries	0.00	007.005	2.00	227 225	3.00	231,555
30	Professional Salaries	3.00	227,225	3.00	227,225	3.00	231,555
31	Support Staff Salaries						
32	GA/TA/RA Salaries						
33 34	Student Salaries Federal Workstudy Salaries						
35	State Workstudy Salaries						
36	Other Salaries						
37	Supplies and Expenses		60,739		56,042		34,001
38	Travel		1,000		1,000		
39	Equipment		,		•		
	Total	3.00	288,964	3.00	284,267	3.00	265,556
41							

Professional Salaries Pro		Approved Budget			nated uals	Actuals 2015-2016	
Budget Secutive Salaries Support Staff Salaries Sudent Salaries Sudent Salaries Sudent Salaries Sudent Salaries Sudent Salaries Sudent Salaries Support Staff Salaries Suppo			Unrestricted				
Faculty Salaries 1,000	1 Budget				Ginedaleted	, , _	Offication
Support Staff Salaries Support Salaries Support Salaries Support Staff Salaries Support Salaries S							
Support Staff Salaries Support Staff Salaries Support Salaries Suppo	3 Professional Salaries			3.00	206.146	3.00	217 131
6 Student Salaries Federal Workstudy Salaries 7 Federal Workstudy Salaries Other Salaries 9 Other Salaries 32,528 28,136 11 Travel 1,215 35 12 Equipment 5,000 3,00 239,889 3,00 245,302 14 Warn Resources 8 895,307 12,00 775,387 13,00 750,761 17 Professional Salaries 14,85 895,307 12,00 775,387 13,00 750,761 18 Support Staff Salaries 5,51 189,167 5,00 188,019 5,00 191,140 19 GA/TA/RA Salaries 5,51 189,167 5,00 188,019 5,00 191,140 19 GA/TA/RA Salaries 0,29 5,100 0,04 700 191,140 9 12 Federal Workstudy Salaries 0,16 2,852 0,08 1,481 0,05 924 2 State Workstudy Salaries 0,16 2,852 0,08 1,481 0,05 925 2 Foughies and Expenses 223,685 330,433	4 Support Staff Salaries					0.00	2,
7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 10 Supplies and Expenses 32,528 28,136 12 Equipment 1,215 35 13 Total 0.00 0 3.00 239,889 3.00 245,302 15 Equipment 0.00 0 3.00 239,889 3.00 245,302 15 Equipment 0.00 0 3.00 239,889 3.00 245,302 15 Equipment 0.00 0 3.00 239,889 3.00 245,302 16 Faculty Salaries 895,307 12.00 775,387 13.00 750,761 18 Support Staff Salaries 5.51 189,167 5.00 188,019 5.00 191,140 19 GA/TA/RA Salaries 0.29 5,100 0.04 700 27 4,773 2 State Workstudy Salaries 223,685 330,433 279,797	5 GA/TA/RA Salaries						
8 State Workstudy Salaries 0 Other Salaries 1 Equipment 1 Travel 1 Targenent 1 Tequipment 1 Tequipment 16 Fundresources 16 Faculty Salaries 17 Professional Salaries 14.85 895,307 12.00 775,387 13.00 750,761 18 Support Staff Salaries 14.85 895,307 12.00 775,387 13.00 750,761 19 GATARA Salaries 15.51 189,167 5.00 188,019 5.00 191,140 19 GATARA Salaries 0.29 5,100 0.04 700 191,140 20 Student Salaries 0.16 2,852 0.08 1,481 0.05 924 21 Federal Workstudy Salaries 223,685 330,433 279,797 175 175 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358	6 Student Salaries						
Other Salaries Supplies and Expenses 1,215 28,136 32,528 28,136 32,528 32,52	7 Federal Workstudy Salaries						
10	8 State Workstudy Salaries						
11 Travel Equipment 1,215 35 12 Equipment 0.00 0 3.00 239,889 3.00 245,302 14 Travel 0.00 0 3.00 239,889 3.00 245,302 15 Human Resources 15 Human Resources 885,307 12.00 775,387 13.00 750,761 16 Faculty Salaries 14.85 895,307 12.00 775,387 13.00 750,761 18 Support Staff Salaries 5.51 189,167 5.00 188,019 5.00 191,140 19 GAT/A/RA Salaries 0.29 5,100 0.04 700 775,387 4,773 4,773 1,303 750,761 191,140 191,14							
11 Travel Equipment 1,215 35 12 Equipment 0.00 0 3.00 239,889 3.00 245,302 14 Warn Resources Faculty Salaries 15 Human Resources Faculty Salaries 17 Professional Salaries 14,85 895,307 12.00 775,387 13.00 750,761 18 Support Staff Salaries 5.51 189,167 5.00 188,019 5.00 191,140 19 GATA/RA Salaries 0.29 5,100 0.04 700 75,387 13.00 750,761 20 Student Salaries 0.29 5,100 0.04 700 75,070 924 21 Federal Workstudy Salaries 0.08 1,488 0.25 4,347 0.27 4,773 924 1,358 924 90 1,358 924 90 1,358 924 90 1,358 93,343 279,797 97 97 97 97 97 97 97 97 97 97 97 97 9	10 Supplies and Expenses				32,528		28.136
1							
14 Human Resources	12 Equipment						
15 Human Resources Faculty Salaries Faculty Salaries Faculty Salaries 14.85 895,307 12.00 775,387 13.00 750,761 18	13 Total	0.00	0	3.00	239,889	3.00	245,302
16 Faculty Salaries Professional Salaries 14.85 895,307 12.00 775,387 13.00 750,761 18 Support Staff Salaries 5.51 189,167 5.00 188,019 5.00 191,140 19 GATA/RA Salaries 0.29 5,100 0.04 700 4,773 20 Student Salaries 0.08 1,468 0.25 4,347 0.27 4,773 21 Federal Workstudy Salaries 0.08 1,468 0.25 4,347 0.27 4,773 22 State Workstudy Salaries 0.16 2,852 0.08 1,481 0.05 924 24 Supplies and Expenses 223,685 330,433 279,797 277 17 ravel 2,642 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,228,753 1,358 1,358 1,228,753 1,358 1,358 1,228,753 1,358 1,228,753 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1	14						
17 Professional Salaries 14.85 895,307 12.00 775,387 13.00 750,761 18 Support Staff Salaries 5.51 189,167 5.00 188,019 5.00 191,140 19 GA/TA/RA Salaries 0.29 5,100 0.04 700 4,773 21 Federal Workstudy Salaries 0.08 1,468 0.25 4,347 0.27 4,773 22 State Workstudy Salaries 0.16 2,852 0.08 1,481 0.05 924 24 Supplies and Expenses 223,685 330,433 279,797 277 77 2,642 1,358 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Support Staff Salaries 5.51 189,167 5.00 188,019 5.00 191,140 GA/TA/RA Salaries 0.29 5,100 0.04 700 Federal Workstudy Salaries 0.16 2,852 0.08 1,481 0.05 924 Other Salaries 0.16 2,852 0.08 1,481 0.05 924 Other Salaries 0.16 2,852 0.08 1,481 0.05 924 Supplies and Expenses 223,685 330,433 279,797 Travel 20.89 1,317,579 17.37 1,303,009 18.32 1,228,753 Faculty Salaries 20.89 1,317,579 17.37 1,303,009 18.32 1,228,753 Faculty Salaries 30 Faculty Salaries 30 Faculty Salaries 30 Faculty Salaries 30 GA/TA/RA Salaries 30 GA/TA/RA Salaries 30 GA/TA/RA Salaries 30 GA/TA/RA Salaries 30 50 50 50 50 50 Student Salaries 0.80 14,100 0.04 700 0.05 805 Federal Workstudy Salaries 0.19 3,316 0.20 3,474 0.17 3,002 State Workstudy Salaries 0.19 3,316 0.20 3,474 0.17 3,002 State Workstudy Salaries 0.19 3,316 0.20 3,474 0.17 3,002 State Workstudy Salaries 0.53 9,256 0.49 8,568 0.47 8,332 Other Salaries 0.50 3,680 11,459 12,017 Travel 5,017 5	16 Faculty Salaries						
8 Support Staff Salaries 5.51 189,167 5.00 188,019 5.00 191,140 19 GA/TA/RA Salaries 0.29 5,100 0.04 700 70 4,773 21 Federal Workstudy Salaries 0.08 1,468 0.25 4,347 0.27 4,773 22 State Workstudy Salaries 0.16 2,852 0.08 1,481 0.05 924 23 Other Salaries 223,685 330,433 279,797 77 77 77 77 77 77 1,358	17 Professional Salaries	14.85	895,307	12.00	775,387	13.00	750,761
SATA/RA Salaries	18 Support Staff Salaries	5.51	189,167	5.00	188,019	5.00	
Federal Workstudy Salaries 0.08							
State Workstudy Salaries 0.16 2,852 0.08 1,481 0.05 924		0.29	5,100	0.04	700		
State Workstudy Salaries 0.16 2,852 0.08 1,481 0.05 924		0.08	1,468	0.25	4,347	0.27	4,773
Supplies and Expenses 223,685 330,433 279,797 25 Travel 2,642 1,358 26 Equipment 20.89 1,317,579 17.37 1,303,009 18.32 1,228,753 28 29 Westside Campus Administration 27 Total 20.89 1,317,579 20.89 1,317,579 20.89 1,317,579 20.89 1,317,579 20.89 1,317,579 20.89 1,303,009 20.89 20.	22 State Workstudy Salaries	0.16	2,852	0.08	1,481	0.05	
25	· · · · · ·						
Equipment			223,685		330,433		279,797
Total 20.89 1,317,579 17.37 1,303,009 18.32 1,228,753					2,642		1,358
28 Westside Campus Administration 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							
29 Westside Campus Administration 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		20.89	1,317,579	17.37	1,303,009	18.32	1,228,753
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							
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	•						
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	· · · · · · · · · · · · · · · · · · ·						
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 0.80 14,100 0.04 700 0.05 805 35 Federal Workstudy Salaries 0.19 3,316 0.20 3,474 0.17 3,002 36 State Workstudy Salaries 0.53 9,256 0.49 8,568 0.47 8,332 37 Other Salaries 23,680 11,459 12,017 39 Travel 40 Equipment							
35 Federal Workstudy Salaries 0.19 3,316 0.20 3,474 0.17 3,002 36 State Workstudy Salaries 0.53 9,256 0.49 8,568 0.47 8,332 37 Other Salaries 23,680 11,459 12,017 39 Travel 40 Equipment							
36 State Workstudy Salaries 0.53 9,256 0.49 8,568 0.47 8,332 37 Other Salaries 38 Supplies and Expenses 23,680 11,459 12,017 39 Travel 40 Equipment			•			0.05	
37 Other Salaries 38 Supplies and Expenses 23,680 11,459 12,017 39 Travel Equipment				0.20		0.17	
38 Supplies and Expenses 23,680 11,459 12,017 39 Travel 40 Equipment	-	0.53	9,256	0.49	8,568	0.47	8,332
39 Travel 40 Equipment							
40 Equipment	· · · · · · · · · · · · · · · · · · ·		23,680		11,459		12,017
1.51 50,352 0.72 24,201 0.69 24,156		1 - 1	FO 050				
	41 Tulai	1.51	50,352	0.72	24,201	0.69	24,156

	Approved Budget 2015-2016	Budget 2015-2016		Estimated Actuals 2015-2016 FTE Unrestricted		uals -2016
1 Labor Relations Board	FIE	Unrestricted	FIE	Onrestricted	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		14,400		16,000		4,365
11 Travel		600				
12 Equipment				10.000		4.005
13 Total	0.00	15,000	0.00	16,000	0.00	4,365
14	•					
15 Employee Assistance Program						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				48,500		39,445
25 Travel				,		·
26 Equipment						
27 Total	0.00	0	0.00	48,500	0.00	39,445
28						
29 Employee Training						
30 Faculty Salaries	0.14	8,323				
31 Professional Salaries	2.04	123,000	2.00	123,000	2.00	123,923
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries	0.15	2,580	0.04	700		
35 Federal Workstudy Salaries	0.04	743	0.06	1,124	0.04	704
36 State Workstudy Salaries	0.07	1,190			0.04	701
37 Other Salaries		00.440		00.040		74 604
38 Supplies and Expenses		63,142		80,018		74,691 907
39 Travel		2,250		2,250		907
40 Equipment	2.44	201,228	2.10	207,092	2.04	200,222
41 Total	2.44	201,220	2.10	201,032	2.07	200,222

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
 1 South Valley Campus 2 Faculty Salaries 3 Professional Salaries 4 Support Staff Salaries 5 GA/TA/RA Salaries 				****		***
6 Student Salaries 7 Federal Workstudy Salaries	0.22 0.06	3,840 1,105	0.04	700	0.02	330
8 State Workstudy Salaries9 Other Salaries	0.18	3,205	0.16	2,855	0.17	3,053
10 Supplies and Expenses11 Travel12 Equipment		24,072 250		23,043 250		16,433 422
13 Total	0.46	32,472	0.20	26,848	0.19	20,238
15 JMMC Administration 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	0.65 0.19 0.44	11,520 3,315 7,681	0.04 0.11 0.42	700 1,982 7,384	0.02 0.11 0.44	429 1,964 7,809
 Other Salaries Supplies and Expenses Travel Equipment 		11,280		7,756		9,080
27 Total	1.28	33,796	0.57	17,822	0.58	19,282
28 29 Diversity Initiatives 30 Faculty Salaries 31 Professional Salaries 32 Support Staff Salaries 33 GA/TA/RA Salaries 34 Student Salaries 35 Federal Workstudy Salaries 36 State Workstudy Salaries 37 Other Salaries 38 Supplies and Expenses		77,000		15,000		11,592
39 Travel40 Equipment		7.7,000		10,000		11,592
41 Total	0.00	77,000	0.00	15,000	0.00	11,592

		Approved Budget		Estimated Actuals 2015-2016		Actuals 2015-2016	
		2015-2010 FTE	Unrestricted	2015 FTE	Unrestricted	FTE 2015	Unrestricted
1 Rio Ranc	ho Campus Admin	11,	Official		01,1100011000		
	Salaries						
•	sional Salaries						
4 Suppor	t Staff Salaries						
	'RA Salaries						
	t Salaries			0.04	700		
	l Workstudy Salaries			0.00	4 4 4 0	0.07	4 000
	Vorkstudy Salaries			0.06	1,140	0.07	1,283
9 Other S					17.061		13,370
	es and Expenses				17,061 100		103
11 Travel					100		103
12 Equipm	ient	0.00	0	0.10	19,001	0.07	14,756
13 Total		0.00	·	0.10	10,001	0.07	11,100
14							
15 Multi-Car	r Salaries						
-	sional Salaries	2.72	164,176	3.20	174,939	3.20	189,588
	rt Staff Salaries	5.81	•	4.00	108,106	4.00	92,678
	/RA Salaries	0.01	.00,		,		•
	it Salaries	1.02	17,940	0.04	700	0.00	
	l Workstudy Salaries	0.22					
	Vorkstudy Salaries	0.27		0.15	2,700	0.12	2,102
	Salaries						
	es and Expenses		178,987		176,788		154,303
25 Travel	·						
26 Equipn	nent						
27 Total		10.04	569,233	7.39	463,233	7.32	438,671
28							
29 Institutio							
-	/ Salaries						
	sional Salaries						
	rt Staff Salaries						
	/RA Salaries						
	nt Salaries						
	al Workstudy Salaries						
	Norkstudy Salaries	1.39	38,107				
	Salaries	1.33	22,405		525,128		83,523
	es and Expenses		22,400		J2J, 12U		30,020
39 Travel40 Equipr	nont						
40 Equipi	nent	1.39	60,512	0.00	525,128	0.00	83,523
+1 TOTAL							

		Approved		Estin	nated		
		Budget			uals	Act	tuals
		2015-2016		2015	-2016		5-2016
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	Purchasing						
2	Faculty Salaries						
3	Professional Salaries	7.55	455,023	7.00	455,023	7.00	422,238
4	Support Staff Salaries	1.97	67,569	2.00	76,504	2.00	74,972
5	GA/TA/RA Salaries				,		,0,2
6	Student Salaries	0.15	2,580	0.04	700	0.01	263
7	Federal Workstudy Salaries	0.13	2,319			0.0.	200
8	State Workstudy Salaries	0.02	390	0.10	1,713	0.10	1,803
9	Other Salaries			0,.0	1,7,10	0.10	1,000
10	Supplies and Expenses		128,520		106,005		104,089
11	Travel		1,506		14,006		6,409
12	Equipment		.,000		1 1,000		0,403
13	Total	9.81	657,907	9.14	653,951	9.12	609,774
14					000,001	J. 12	003,774
15	Campus Security						
16	Faculty Salaries						
17	Professional Salaries	2.59	156,300	1.00	90,000	1.00	95,566
18	Support Staff Salaries	15.83	543,529	11.00	426,122	13.00	417,682
19	GA/TA/RA Salaries	10.00	0.40,02.0	11.00	420,122	13.00	417,002
20	Student Salaries	0.65	11.520	0.04	700	0.03	586
21	Federal Workstudy Salaries	0.19	3,315	0.04	700	0.05	917
22	State Workstudy Salaries	0.15	2,578	0.47	8,318	0.03	7,447
23	Other Salaries	77.52	2,187,133	61.00	1,784,581	64.00	1,713,948
24	Supplies and Expenses	77.02	597,794	01.00	481,782	04.00	325,928
25	Travel		2,255		2,255		323,928 699
26	Equipment		2,200		2,200		099
27	Total	96.93	3,504,424	73.51	2,793,758	78.51	2,562,773
28			0,001,12.1	70.01	2,733,730	70.51	2,302,773
	Campus Safety						
30	Faculty Salaries						
31	Professional Salaries	0.80	48,006	1.50	80,538	2.00	90.400
32	Support Staff Salaries	0.95	32,552	1.50	60,556	2.00	89,409
33	GA/TA/RA Salaries	0.93	32,332				
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries	1.40	39,443	1.80	E0 007	0.00	45.000
38	Supplies and Expenses	1.40	,	1.80	50,807	2.00	45,660
39	Travel		91,750		118,522		134,089
40	Equipment		1,124		1,125		
	Total	3.14	212,875	2.20	250,000	4.00	000 450
		3.14	414,010	3.30	250,992	4.00	269,158

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 T	elecommunications						
2	Faculty Salaries						
3	Professional Salaries	2.13	128,409	2.00	128,409	2.00	145,072
4	Support Staff Salaries	1.13	38,796	1.00	39,544	1.00	39,664
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries		70.077		77 707		76 671
10	Supplies and Expenses		78,677		77,797		76,671
11	Travel		1,205		1,000		
12	Equipment	2.26	247,087	3.00	246,750	3.00	261,407
13 T	otal	3.26	247,087	3.00	240,730	3.00	201,407
14	.						
	Varehouse						
16	Faculty Salaries	0.44	26,415	0.50	26,415	0.50	26,797
17 18	Professional Salaries Support Staff Salaries	4.73	162,334	5.50	163,054	5.50	173,853
19	GA/TA/RA Salaries	4.73	102,004	0.00	100,001	0.00	,
20	Student Salaries	0.29	5,100	0.04	700	0.01	245
21	Federal Workstudy Salaries	0.08	1,468	0.07	1,267	0.05	905
22	State Workstudy Salaries	0.20	3,534	0.21	3,759	0.25	4,389
23	Other Salaries	5.mc	-,		-,		·
24	Supplies and Expenses		51,083		47,869		44,273
25	Travel		,				
26	Equipment						
27 1	• •	5.74	249,934	6.33	243,064	6.31	250,462
28							
	Records & Inventory Control						
30	Faculty Salaries						
31	Professional Salaries	1.05	63,488	1.00	63,488	1.00	65,251
32	Support Staff Salaries	2.31	79,387	2.00	78,808	2.00	91,746
33	GA/TA/RA Salaries						
34	Student Salaries	0.15	2,580	0.03	600	0.02	315
35	Federal Workstudy Salaries	0.04	743				
36	State Workstudy Salaries	0.12	2,052	0.14	2,435	0.18	3,112
37	Other Salaries						00.000
38	Supplies and Expenses		41,156		36,659		29,223
39	Travel						
40	Equipment	0.07	100 100	3.17	181,990	3.19	189,647
41 ~	Гotal	3.67	189,406	3.17	101,990	3.19	108,047

1 Lockshop 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 11 Travel 12 Equipment 13 Total 10 O.00 0 2.00 108,315 14 15 Alarm Tech 16 Faculty Salaries 17 Professional Salaries		tuals 3-2016 Unrestricted
FTE Unrestricted FTE Unrestricted F I Lockshop Faculty Salaries Frofessional Salaries Support Staff Salaries GAYTA/RA Salaries Student Salaries State Workstudy Salaries Cherry Salaries Salaries FE Unrestricted F Unrestricted F FE Unrestricted F FE Unrestricted F FE Unrestricted F FALITY Salaries FALITY Salaries FALITY Salaries FROM SALARY SALAR		
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 11 Travel 12 Equipment 13 Total 14 15 Alarm Tech 16 Faculty Salaries 17 Professional 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 11 Travel 12 Equipment 13 Total 15 Alarm Tech 16 Faculty Salaries 17 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 11 Travel 12 Equipment 13 Total 14 0.00 0 15 Alarm Tech 16 Faculty Salaries 17 Professional Salaries		
5 GA/TA/RA Salaries 6 Student Salaries 7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 2.00 72,887 10 Supplies and Expenses 35,428 11 Travel Equipment 13 Total 0.00 0 2.00 108,315 14 Faculty Salaries 17 Professional 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 15 Alarm Tech 16 Faculty Salaries 17 Professional Salaries		
7 Federal Workstudy Salaries 8 State Workstudy Salaries 9 Other Salaries 2.00 72,887 10 Supplies and Expenses 35,428 11 Travel 2.00 108,315 12 Equipment 2.00 108,315 14 0.00 0 2.00 108,315 15 Alarm Tech 16 Faculty Salaries 17 Professional Salaries		
8		
9 Other Salaries 2.00 72,887 10 Supplies and Expenses 35,428 11 Travel 12 Equipment 0.00 0 2.00 108,315 14 15 Alarm Tech 16 Faculty Salaries 17 Professional Salaries		
10 Supplies and Expenses 35,428 11 Travel 12 Equipment 13 Total 0.00 0 2.00 108,315 14 15 Alarm Tech 16 Faculty Salaries 17 Professional Salaries		
11 Travel 12 Equipment 13 Total 0.00 0 2.00 108,315 14 15 Alarm Tech 16 Faculty Salaries 17 Professional Salaries	2.00	69,003
12 Equipment 13 Total		12,268
13 Total 0.00 0 2.00 108,315 14 15 Alarm Tech 16 Faculty Salaries 17 Professional Salaries		
14 15 Alarm Tech 16 Faculty Salaries 17 Professional Salaries	2.00	04.074
15 Alarm Tech 16 Faculty Salaries 17 Professional Salaries	2.00	81,271
16 Faculty Salaries17 Professional 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 1.00 43,178	1.00	43,120
24 Supplies and Expenses 10,654		9,313
25 Travel		5,5 . 5
26 Equipment		
27 Total 0.00 0 1.00 53,832	1.00	52,433
28		
29 Marketing		
30 Faculty Salaries		
31 Professional Salaries 6.04 364,076 5.45 328,603	6.00	337,989
32 Support Staff Salaries 1.19 40,863 1.00 41,019	1.00	39,723
33 GA/TA/RA Salaries		
34 Student Salaries 0.73 12,780 0.03 600	0.04	691
35 Federal Workstudy Salaries 0.18 3,208		
36 State Workstudy Salaries 0.24 4,198 0.70 12,353	0.51	8,939
37 Other Salaries		
38 Supplies and Expenses 598,849 316,817		280,435
39 Travel 980 3,154		
40 Equipment 41 Total 8.37 1.024.954 7.19 702.546		4,236
41 Total 8.37 1,024,954 7.19 702,546	7.55	4,236 672,013

	Approved Budget 2015-2016		Actı	Estimated Actuals 2015-2016		uals -2016
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Advancement & Community Engagement	ent					
2 Faculty Salaries						
3 Professional Salaries			1.00	150,000	1.00	167,439
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries		00.000		100 111		96,478
10 Supplies and Expenses		20,000		100,411		90,470
11 Travel						
12 Equipment	0.00	20.000	1.00	250,411	1.00	263,917
13 Total	0.00	20,000	1.00	230,411	1.00	200,317
14						
15 Development Office						
16 Faculty Salaries	5.37	323,531	2.00	156,453	3.00	153,436
17 Professional Salaries18 Support Staff Salaries	3.99	137,129	2.42	83,232	3.00	88,079
19 GA/TA/RA Salaries	0.55	107,120	£	00,202	0.00	00,0.0
20 Student Salaries	0.22	3,840	0.03	600	0.00	
21 Federal Workstudy Salaries	0.06	1,105	0.10	1,705	0.13	2,326
22 State Workstudy Salaries	0.10	1,771	0.08	1,388	0.05	884
23 Other Salaries		,				
24 Supplies and Expenses		105,913		186,457		136,274
25 Travel		738		4,618		4,323
26 Equipment						
27 Total	9.74	574,027	4.63	434,453	6.18	385,322
28						
29 Communications						
30 Faculty Salaries						
31 Professional Salaries	1.96	118,466	2.00	120,349	1.98	119,292
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries		00.054		20,816		16,841
38 Supplies and Expenses		23,354		20,816 300		623
39 Travel				300		023
40 Equipment 41 Total	1.96	141,820	2.00	141,465	1.98	136,756
TI IOLAI	1.50	,020		,		,

	Approved Budget 2015-2016 FTE Unrestricted		Act 2015	Estimated Actuals 2015-2016		tuals 5-2016
1 Immonstitus Command	FIE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Ingenuity Support						
2 Faculty Salaries3 Professional Salaries			4.00	440.000		
4 Support Staff Salaries			1.80	112,069	2.00	122,595
5 GA/TA/RA Salaries						
6 Student Salaries			0.62	10,857	0.55	9,746
7 Federal Workstudy Salaries			0.02	10,657	0.55	9,746
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				149,598		146,672
11 Travel				1 10,000		140,072
12 Equipment						
13 Total	0.00	0	2.42	272,524	2.55	279,013
14						
15 Pepsi 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						
23 Other Salaries24 Supplies and Expenses		00.000		00.000		
25 Travel		20,000		20,000		15,000
26 Equipment						
27 Total	0.00	20,000	0.00	20,000	0.00	15,000
28	0.00	20,000	0.00	20,000	0.00	13,000
29 Total Unrestricted Institutional Suppor	t					
30 Faculty Salaries	0.82	47,650	0.10	5,675	0.07	4,077
31 Professional Salaries	95.86	6,642,432	88.76	6,365,122	95.18	6,477,850
32 Support Staff Salaries	73.59	2,434,899	56.32	2,095,710	59.97	2,106,432
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34 Student Salaries	6.11	107,580	1.28	22,457	0.87	15,236
35 Federal Workstudy Salaries	1.68	29,662	0.91	15,977	1.00	17,680
36 State Workstudy Salaries	2.82	49,609	3.57	62,904	3.25	57,241
37 Other Salaries	80.27	2,264,683	65.80	1,951,453	69.00	1,871,731
38 Supplies and Expenses	0.00	6,118,712	0.00	6,450,009	0.00	5,035,444
39 Travel	0.00	59,982	0.00	83,639	0.00	41,938
40 Equipment	0.00	0	0.00	0	0.00	11,968
41 Total	261.15	17,755,209	216.74	17,052,946	229.35	15,639,597

	Approved Budget 2015-2016	t Actuals		uals 2016	Actuals 2015-2016 FTE Restricted	
	FTE	Restricted	FIE	Restricted	FIE	Restricted
1 Ingenuity-Daniel's Fund	0.74	40.407	0.64	27 500	0.64	27 /10
2 Faculty Salaries	0.74	43,167	0.64	37,509 35,523	0.64	37,419 35,348
3 Professional Salaries	0.25	14,389	0.59	33,323	0.59	33,340
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries		20.000		116 000		127,088
10 Supplies and Expenses		30,000		116,899 1,861		1,861
11 Travel		7,000		1,001		1,601
12 Equipment	0.98	94,556	1.23	191,792	1.23	201,716
13 Total	0.96	94,550	1.23	191,792	1.23	201,710
14						
15 Intel Corp-STEMulus Center FUSE						
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		100,000				
24 Supplies and Expenses		100,000				
25 Travel						
26 Equipment 27 Total	0.00	100,000	0.00	0	0.00	0
		100,000	0.00			
28 29 CNM Foundation - In-kind						
29 CNM Foundation - In-kind 30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		200,000		200,000		124,225
39 Travel				,		•
40 Equipment						
41 Total	0.00	200,000	0.00	200,000	0.00	124,225

Central New Mexico Community College Exhibit 13A

Expenditures for Institutional Support - Detail of Individual Units

	B 201	proved udget 5-2016		Estim Actu 2015-	ıals		uals -2016
	FTE	R	estricted	FTE	Restricted	FTE	Restricted
1 McCune Fnd- Ingenuity Software De2 Faculty Salaries	v						
3 Professional Salaries				0.13	7,706	0.27	16,334
4 Support Staff Salaries				0.05	1,548	0.27	10,554
5 GA/TA/RA Salaries				0.00	1,010		
6 Student Salaries							
7 Federal Workstudy Salaries							
8 State Workstudy Salaries							
9 Other Salaries							
10 Supplies and Expenses							3,399
11 Travel							0,000
12 Equipment							
13 Total		0.00	0	0.17	9,254	0.27	19,733
14							
15 CNM Fnd-Making Money 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					73,736		
25 Travel 26 Equipment					1,500		
26 Equipment 27 Total		0.00		0.00	75.000		
28		0.00	0	0.00	75,236	0.00	0
29 McCune Fnd- Code for America							
30 Faculty Salaries							
31 Professional Salaries							
32 Support Staff Salaries							
33 GA/TA/RA Salaries							
34 Student Salaries							
35 Federal Workstudy Salaries							
36 State Workstudy Salaries							
37 Other Salaries							
38 Supplies and Expenses					25,000		
39 Travel							
40 Equipment							
41 Total		0.00	0	0.00	25,000	0.00	0

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

	Approved Budget 2015-2016		Estim Actu 2015-	als	Actu 2015-	
-	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Kellogg Fnd-STEMulus Center						
2 Faculty Salaries			0.39	22,740	0.72	42,237
3 Professional Salaries			0.47	28,075	0.65	39,151
4 Support Staff Salaries			0.42	14,270	0.78	26,663
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries				400 400		125 020
10 Supplies and Expenses				102,406		135,929
11 Travel						
12 Equipment	0.00	0	1.27	167,491	2.15	243,980
13 Total	0.00	0	1.27	167,491	2.13	243,900
14						
15 CNM Ingenuity-Daniels Fund E.C.B.A.			0.08	5,000	0.48	27,921
16 Faculty Salaries			1.22	41,845	0.70	42,414
17 Professional Salaries			1.22	41,040	0.70	-12-,-11-1
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				20,000		44,016
25 Travel				ŕ		
26 Equipment						
27 Total	0.00	0	1.30	66,845	1.18	114,351
28						
29 Total Restricted Institutional Support						
30 Faculty Salaries	0.74	43,167.00	1.11	65,249.00	1.84	107,577.00
31 Professional Salaries	0.25	14,389.00	2.40	113,149.00	2.21	133,247.00
32 Support Staff Salaries	0.00	0.00	0.46	15,818.00	0.78	26,663.00
33 GA/TA/RA Salaries	0.00	0.00	0.00	0.00	0.00	0.00
34 Student Salaries	0.00	0.00	0.00	0.00	0.00	0.00
35 Federal Workstudy Salaries	0.00	0.00	0.00	0.00	0.00	0.00
36 State Workstudy Salaries	0.00	0.00	0.00	0.00	0.00	0.00
37 Other Salaries	0.00	0.00	0.00	0.00	0.00	0.00
38 Supplies and Expenses	0.00	330,000.00	0.00	538,041.00	0.00	434,657.00
39 Travel	0.00	7,000.00	0.00	3,361.00	0.00	1,861.00
40 Equipment	0.00	0.00	0.00	0.00 735,618	0.00 4.83	0.00 704,005
41 Total	0.98	394,556	3.98	735,018	4.03	704,000

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

	Appro Budo 2015-2	get	Estima Actua 2015-2	als	Actu 2015-2	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Facilities Administration2	1,308,559		1,212,606		1,265,317	
3 Plant Maintenance	2,123,318		2,145,200		2,257,424	
4 Parking Leases	1,036,474		185,942		185,942	
5 Custodial & Grounds	3,190,762		3,038,966		2,880,532	
6 Deferred Maintenance	300,000		300,000		241,717	
7 Operations & Maintenance Support	627,784		776,743		142,070	
8 Insurance	1,471,783		1,550,774		1,539,139	
9						
10 Utilities	4,100,000		3,221,399		3,347,658	
11	4.4.450.000		10 101 000			_
12 Total Physical Plant 13	14,158,680	0	12,431,630	0	11,859,799	0
13						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24 State Workstudy		14,500		14,500		5,657
25 Federal Workstudy		11,000		11,000		3,037
26 Retirement	539,496	,	612,785	11,000	568,503	
27 Social Security	293,719		326,730		311,167	
28 Group Insurance	632,913		726,978		667,097	
29 Worker's Compensation	55,165		55,163		38,278	
30 Unemployment	28,271		8,271		5,859	
31 Retiree Health	78,173		88,171		81,799	
32 Tuition Waivers	25,774		27,280		29,254	
33 Total Items not Included in 14A's	1,653,511	25,500	1,845,378	25,500	1,701,957	5,657
34					- -	•
35						
36 Total Expenditures for M & O	15,812,191	25,500	14,277,008	25,500	13,561,756	5,657

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

		Approved	Estim	nated			
		Bud	lget	Act	uals	Act	uals
		2015-	2016		-2016		-2016
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	Facilities Administration						
2	Faculty Salaries						
3	Professional Salaries	16.13	972,884	12.50	804,550	13.25	845,267
4	Support Staff Salaries	6.03	206,944	5.50	205,658	5.50	217,447
5	GA/TA/RA Salaries						
6	Student Salaries	0.22	3,840	0.05	850	0.04	693
7	Federal Workstudy Salaries	0.06	1,105	0.04	679	0.00	
8	State Workstudy Salaries	0.10	1,771	0.07	1,183	0.08	1,414
9	Other Salaries						
10	Supplies and Expenses		116,165		195,686		194,153
11	Travel		5,850		4,000		6,343
12	Equipment						
13	Total	22.54	1,308,559	18.15	1,212,606	18.87	1,265,317
14							
15	Custodial Services						
16	Faculty Salaries						0.000
17	Professional Salaries			0.09	2,934		2,933
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries	0.22	3,840	0.05	850	0.00	
21	Federal Workstudy Salaries	0.14	2,408				
22	State Workstudy Salaries	0.10	1,771			== 00	4 0 5 0 4 0 5
23	Other Salaries	88.95	2,509,544	69.50	2,036,284	77.00	1,953,135
24	Supplies and Expenses		673,199		492,266		435,402
25	Travel						0.000
26	Equipment	- 00 44	0.400.700	60.63	0.500.004	77.00	6,000 2,397,470
	Total	89.41	3,190,762	69.63	2,532,334	77.00	2,397,470
28							
	Maintenance						
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries	0.00	2 500	0.03	871		
34	Student Salaries	0.09	2,580	0.03	0/1		
35	Federal Workstudy Salaries	0.09	2,408				
36	State Workstudy Salaries	0.04	1,190	40.00	816,360	18.00	838,016
37	Other Salaries	32.45	915,375	18.00		10.00	1,418,843
38	Supplies and Expenses		1,201,765		1,327,219 750		1,410,043 565
39	Travel				750		303
40	Equipment Total	32.67	2,123,318	18.03	2,145,200	18.00	2,257,424
41	Total	32.07	۷, ۱۷۵,۵10	10.03	۷, ۱۹۵,۷00	10.00	۷,۷۷۱,۶۲۲

Central New Mexico Community College Exhibit 14A

Expenditures for Instruction - Detail of Individual Units

	Buc	roved dget -2016 Unrestricted	Estimated Actuals 2015-2016 FTE Unrestricted			uals -2016 Unrestricted
1 Insurance				O i ii o o ti i o to o	1 162	Officatiotea
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		1,471,783		1,550,774		1,539,139
11 Travel 12 Equipment						
12 Equipment 13 Total	0.00	1,471,783	0.00	4 550 774	0.00	4.500.400
14	0.00	1,471,703	0.00	1,550,774	0.00	1,539,139
15 Leases						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		1,036,474		185,942		185,942
25 Travel						
26 Equipment						
27 Total	0.00	1,036,474	0.00	185,942	0	185,942
28						
29 Operations & Maintenance Support30 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	0.56	15,815				
38 Supplies and Expenses		611,969		776,743		142,070
39 Travel						•
40 Equipment						
41 Total	0.56	627,784	0.00	776,743	0.00	142,070

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

	Buc	proved Estimated adget Actuals 5-2016 2015-2016		uals		uals
	2015- FTE	-2016 Unrestricted	2015 FTE	Unrestricted	FTE	-2016 Unrestricted
1 Landscape & Ground Maintenance	FIL	Officstricted	115	Onlestricted	116	Officatiolea
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			16.00	372,493	16.00	371,284
10 Supplies and Expenses				134,139		111,778
11 Travel						
12 Equipment						
13 Total	0.00	0	16.00	506,632	16.00	483,062
14						
15 Deferred Maintenance						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries		000 000		200.000		044 747
24 Supplies and Expenses		300,000		300,000		241,717
25 Travel						
26 Equipment	0.00	300,000	0.00	300,000	0.00	241,717
27 Total	0.00	300,000	0.00	300,000	0.00	241,717
28						
29 Utilities		463,000		417,874		308,400
30 Gas31 Electricity		3,136,000		2,317,439		2,582,129
31 Electricity 32 Water		301,000		321,450		242,667
33 Refuse		200,000		164,636		214,462
34		200,000		101,000		211,102
35						
36						
37						
38						
39						
40						
41 Total	0.00	4,100,000	0.00	3,221,399	0.00	3,347,658

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

		Аррг	oved	Estir	nated		
		Bud	dget	Act	uals	Actuals 2015-2016	
		2015	-2016	2015	-2016		
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 1	otal Unrestricted Operations and	Maintenance					
2	Faculty Salaries						
3	Professional Salaries	16.13	972,884	12.59	807,484	13.25	848,200
4	Support Staff Salaries	6.03	206,944	5.50	205,658	5.50	217,447
5	GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6	Student Salaries	0.53	10,260	0.13	2,571	0.04	693
7	Federal Workstudy Salaries	0.28	5,921	0.04	679	0.00	0
8	State Workstudy Salaries	0.24	4,732	0.07	1,183	0.08	1,414
9	Other Salaries	121.96	3,440,734	103.50	3,225,137	111.00	3,162,435
10	Supplies and Expenses	0.00	5,411,355	0.00	4,962,769	0.00	4,269,044
11	Travel	0.00	5,850	0.00	4,750	0.00	6,908
12	Equipment	0.00	0	0.00	0	0.00	6,000
13 T	otal	145.18	10,058,680	121.82	9,210,231	129.87	8,512,141

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

	Budg 2015-2	Approved Budget 2015-2016		Estimated Actuals 2015-2016		uls 016
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues	4.40.000		4.40.000		445 550	
2 Student Tuition and Fees	140,000		140,000		115,558	
3 Government Grants and Contracts		2,000		2,000		
4 Federal 5 State		2,000		2,000		
6 Other Sources		2,000		2,000		
7 Total Revenues	140,000	4,000	140,000	4,000	115,558	0
8	110,000	1,000		.,	,	-
9 Beginning Balance	404,050		404,050		375,525	
10	,		,			
11 Total Available	544,050	4,000	544,050	4,000	491,083	0
12						
13 Expenditures						
14 Faculty Salaries						
15 Professional Salaries	40,615		40,615		26,035	
16 Support Staff Salaries						
17 GA/TA/RA Salaries						
18 Student Salaries		2,000		2,000		
19 Federal Workstudy Salaries20 State Workstudy Salaries		2,000		2,000		
21 Other Salaries		2,000		2,000		
22						
23 Supplies and Expense	130,000		60,500		62,355	
24 Travel	5,000		14,000		28,318	
25 Equipment	•					
26						
27 Fringe Benefits	14,215		11,714		6,215	
28 Waiver of Tuition						
29 Total Expenditures	189,830	4,000	126,829	4,000	122,923	0
30						
31 Transfers to (from)	0.000		0.000		2 000	
32 Student Aid	3,600		3,600		3,600	
33 Plant Funds	3,600	0	3,600	0	3,600	0
34 Total Transfers 35	3,000	U	3,000	U	3,000	U
36 Ending Balance	350,620	0	413,621	0	364,560	0

Central New Mexico Community College Summary of Public Service Exhibit 17

	Appro Budg 2015-2	get			Actuals 2015-2016	
. <u>-</u>	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						-
2 Government Appropriations						
3 State 4 Government Grants and Contracts						
4 Government Grants and Contracts 5 Federal	0	44.070	•	44.070		
	0	41,378	0	41,378	0	41,373
6 State 7 Local	0	516,122	0	521,235	0	419,449
7 Local 8 Sales and Service	0	0	0	0	0	0
	0	48,699	0	42,205	0	10,004
	100,000	200,000	100,000	200,000	67,942	0
10 Total Revenues	100,000	806,199	100,000	804,818	67,942	470,826
11	040 700		040 700	_		
12 Beginning Balance 13	219,799	0	219,799	0	198,547	0
· -	040.700	000.100	040.700			
14 Total Available 15	319,799	806,199	319,799	804,818	266,489	470,826
16 Expenditures						
•		0.500			_	
17 Faculty Salaries 18 Professional Salaries	0	2,588	0	5,780	0	5,228
	0	271,551	0	294,268	0	227,842
19 Support Staff Salaries	0	99,932	0	67,135	0	68,453
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	0	0	0	0	0	0
26 Supplies and Expense	120,000	277,435	130,000	260,157	88,868	40,185
27 Travel	0	4,020	0	31,000	0	13,243
28 Equipment	0	0	0	0	0	0
29	0	0	0	0	0	0
30 Fringe Benefits	0	150,673	0	146,478	0	115,875
31 Waiver of Tuition	0	00	0	0	0	0
32 Total Expenditures	120,000	806,199	130,000	804,818	88,868	470,826
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	199,799	0	189,799	0	177,621	0

Central New Mexico Community College General Activity Exhibit 17A

	Approved Estimated Budget Actuals 2015-2016 2015-2016		als	Actuals 2015-2016		
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
 1 Revenues 2 Government Grants and Contracts 3 Federal 4 State 5 Local 						
6 Sales and Service	100.000		400 000		400.000	
7 Other Sources	100,000	0	100,000 100,000	0	100,000 100,000	0
8 Total Revenues 9	100,000	U	100,000	U	100,000	U
10 Beginning Balance 11	169,799		169,799		148,547	
12 Total Available	269,799	0	269,799	0	248,547	0
13						
14 Expenditures 15 Faculty Salaries 16 Professional Salaries 17 Support Staff Salaries 18 GA/TA/RA Salaries 19 Student Salaries 20 Federal Workstudy Salaries 21 State Workstudy Salaries 22 Other Salaries 23 24 Supplies and Expense 25 Travel 26 Equipment 27 28 Fringe Benefits	120,000		120,000		88,868	
28 Fringe Benefits 29 Waiver of Tuition						
30 Total Expenditures	120,000	0	120,000	0	88,868	0
3132 Transfers to (from)33 Instruction and General34 Plant Funds						
35 Total Transfers 36	0	0	0	0	0	0
37 Ending Balance	149,799	0	149,799	0	159,679	0

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

	Approved Budget 2015-2016 Unrest. Rest.		Estimated Actuals 2015-2016 Unrest. Rest.		Actuals 2015-2016 Unrest. Rest.	
1 Revenues	Onlest.	Rest.	Offest.	Rest.	Unrest.	Rest.
2 Government Grants and Contracts						
3 Federal		20,689				
4 State		215,176				
5 Local		210,110				
6 Sales and Service		9,768				
7 Other Sources		5,. 55				
8 Total Revenues 9	0	245,633	0	0	0	0
10 Beginning Balance 11	0	0	0	0	0	0
12 Total Available 13	0	245,633	0	0	0	0
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries		104,894				
17 Support Staff Salaries		42,853				
18 GA/TA/RA Salaries		42,000				
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		34,625				
25 Travel		3,407				
26 Equipment						
27						
28 Fringe Benefits		59,854				
29 Waiver of Tuition						
30 Total Expenditures	0	245,633	0	0	0	0
31						
32 Transfers to (from)						
Instruction and GeneralPlant Funds						
35 Total Transfers						
36	0	0	0	0	0	0
37 Ending Balance	0	0	0	0	0	0

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

	Budg	Approved Estima Budget Actua 2015-2016 2015-2		als	Actua 2015-2	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal		20,689		41,378		41,373
4 State		300,946		521,235		419,449
5 Local						10.004
6 Sales and Service		38,931		42,205		10,004
7 Other Sources				201210		470.000
8 Total Revenues	0	360,566	0	604,818	0	470,826
9	0		0	0	0	0
10 Beginning Balance	0	0	0	0	0	0
11		200 500	0	604,818	0	470,826
12 Total Available	0	360,566	U	004,010	U	470,020
13						
14 Expenditures		2,588		5,780		5,228
15 Faculty Salaries16 Professional Salaries		166,657		294,268		227,842
17 Support Staff Salaries		57,079		67,135		68,453
18 GA/TA/RA Salaries		01,010		01,100		00, .00
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		42,810		60,157		40,185
25 Travel		613		31,000		13,243
26 Equipment						
27						
28 Fringe Benefits		90,819		146,478		115,875
29 Waiver of Tuition						
30 Total Expenditures	0	360,566	0	604,818	0	470,826
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College Public Service Support Exhibit 17A

	Appro Budg 2015-2	et 016	Estimated Actuals 2015-2016		Actuals 2015-2016	
4.5	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues 2 Government Grants and Contracts						
2 Government Grants and Contracts3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues	0	0	0	0	0	0
9	O	U	O	U	U	U
10 Beginning Balance	50,000		50,000		50,000	
11	00,000		00,000		00,000	
12 Total Available	50,000	0	50,000	0	50,000	0
13					00,000	
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			10,000			
25 Travel						
26 Equipment 27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	0	10,000	0	0	0
31		· · · · · · · · · · · · · · · · · · ·	10,000	U	U	<u> </u>
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36	_	-	•	•	J	J
37 Ending Balance	50,000	0	40,000	0	50,000	0

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

	Approved Budget 2015-2016		Actu	Estimated Actuals 2015-2016		als 1016
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service		000 000		000 000		
7 Other Sources		200,000		200,000	0	0
8 Total Revenues	0	200,000	0	200,000	U	U
9	0	0	0	0	0	0
10 Beginning Balance	0	0	0	0	0	U
11	0	200,000	0	200,000	0	0
12 Total Available		200,000	U	200,000	<u> </u>	
13						
14 Expenditures15 Faculty Salaries						
15 Faculty Salaries16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		200,000		200,000		
25 Travel		•				
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	200,000	0	200,000	0	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	00	0	0

Central New Mexico Community College Summary of Internal Services Exhibit 18

	Approved Budget		Estimated Actuals		Actuals	
	2015-20		2015-20		Actua 2015-2	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues			5 111 5 50.	11001.	On est.	rtest.
2 Federal Grants and Contracts	0	27,979	0	15,185	0	1,135
3 State Grants and Contracts	0	44,820	0	44,820	0	58,664
4 Sales and Service	25,000	0	4,392	0	3,058	00,004
5 Total Revenues	25,000	72,799	4,392	60,005	3,058	59,799
6	,	,	.,00=	00,000	0,000	00,700
7 Beginning Balance	0	0	0	0	0	0
8		•	· ·	Ŭ	Ü	O
9 Total Available	25,000	72,799	4,392	60,005	3,058	59,799
10			.,,002	00,000	0,000	00,700
11 Expenditures						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	3,009,867	Ö	2,858,390	0	2,866,140	0
14 Support Staff Salaries	1,283,621	0	1,242,292	Ö	1,277,907	0
15 GA/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	24,300	0	245	0	1,210	0
17 Federal Workstudy Salaries	6,993	27,979	5,062	15,185	379	1,135
18 State Workstudy Salaries	11,205	44,820	15,967	44,820	14,666	58,664
19 Other Salaries	39,401	0	39,593	0	40,296	00,004
20	0	0	0	0	0	0
21 Supplies and Expense	5,563,366	Ö	5,476,536	0	3,192,607	0
22 Travel	28,365	Ō	30,665	0	25,368	0
23 Equipment	85,270	0	79,585	0	22,901	0
24	. 0	0	0	Ö	0	Ö
25 Fringe Benefits	1,635,103	0	1,598,546	Ō	1,488,390	Ö
26 Waiver of Tuition	19,168	0	21,674	0	22,772	0
27 Total Expenditures	11,706,659	72,799	11,368,555	60,005	8,952,636	59,799
28		······································	***	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
29 Internal Department Charges						
30 Data Processing	(10,748,500)	0	(10,442,376)	0	(8,254,623)	0
31 Printing, Duplicating, and Postal	(671,799)	0	(667,408)	0	(509,103)	Õ
32 Motor Pool	(261,360)	0	(254,379)	0	(185,852)	0
33 Total Internal Department Charges	(11,681,659)	0	(11,364,163)	0	(8,949,578)	0
34 Expenditures Net of Internal Charges 35	25,000	72,799	4,392	60,005	3,058	59,799
36 Transfers to (from)						
37 Renewals and Replacements	0	0	0	0	0	0
38 Instruction and General	0	0			0	0
39 Total Transfers	0	0	<u>0</u> 0	<u>0</u> 0	<u> </u>	<u>0</u>
40	<u> </u>	U	U	U	U	U
41 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College Information Technology Services Exhibit 18A

	Approve Budge 2015-20	t	Estimate Actuals 2015-201	;	Actual 2015-20	
-	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
 1 Revenues 2 Federal Grants and Contracts 3 State Grants and Contracts 4 Sales and Service 		18,554 30,449		13,790 27,958		899 36,099
5 Total Revenues	0	49,003	0	41,748	0	36,998
6				_	_	
7 Beginning Balance8	0	0	0	0	0	0
9 Total Available	0	49,003	0	41,748	0	36,998
10						
11 Expenditures12 Faculty Salaries						
12 Faculty Salaries13 Professional Salaries	2,983,451		2,831,974		2,839,344	
14 Support Staff Salaries	1,072,346		1,044,354		1,058,962	
15 GA/TA/RA Salaries	.,,.					
16 Student Salaries	16,620		245		873	
17 Federal Workstudy Salaries	4,783	18,554	4,597	13,790	300	899
18 State Workstudy Salaries19 Other Salaries20	7,664	30,449	9,960	27,958	9,025	36,099
21 Supplies and Expense 22 Travel	5,054,271 25,510		4,959,608 27,810		2,905,900 25,368	
23 Equipment 24	85,270		79,585		22,901	
25 Fringe Benefits	1,483,652		1,468,547		1,375,714	
26 Waiver of Tuition	14,933		15,696		16,236	
27 Total Expenditures28	10,748,500	49,003	10,442,376	41,748	8,254,623	36,998
 29 Internal Department Charges 30 Data Processing 31 Printing, Duplicating, and Postal 32 Motor Pool 	(10,748,500)		(10,442,376)		(8,254,623)	
	(10,748,500)	0	(10,442,376)	0	(8,254,623)	0 36,998
34 Expenditures Net of Internal Charges 35	0	49,003	0	41,748	0	30,990
36 Transfers to (from)37 Renewals and Replacements38 Instruction and General						
39 Total Transfers	0	0	0	0	0	0
40 41 Ending Balance	0	0	0	0	0	0
· · · — · · · · · · · · · · · · · · · ·						

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

	Approv Budg 2015-20 Unrest.	et	Estimated Actuals 2015-2016 st. Unrest. Rest.		Actua 2015-20 Unrest.	
1 Revenues	Officst.	11631.	Officst.	11651.	Onest.	Nest.
2 Federal Grants and Contracts		9,425		1,395		236
3 State Grants and Contracts		14,371		16,862		22,565
4 Sales and Service	25,000	,	4,392	10,002	3,058	22,000
5 Total Revenues	25,000	23,796	4,392	18,257	3,058	22,801
6	_0,000	20,.00	.,00=	10,20,	0,000	22,00
7 Beginning Balance 8	0	0	0	0	0	0
9 Total Available	25,000	23,796	4,392	18,257	3,058	22,801
10		20,100	1,002	.0,207		22,001
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	26,416		26,416		26,796	
14 Support Staff Salaries	211,275		197,938		218,945	
15 GA/TA/RA Salaries	,		,		,,,	
16 Student Salaries	7,680				337	
17 Federal Workstudy Salaries	2,210	9,425	465	1,395	79	236
18 State Workstudy Salaries	3,541	14,371	6,007	16,862	5,641	22,565
19 Other Salaries20						
21 Supplies and Expense	311,917		312,769		142,194	
22 Travel	2,855		2,855		•	
23 Equipment						
24						
25 Fringe Benefits	126,670		119,372		111,633	
26 Waiver of Tuition	4,235		5,978		6,536	
27 Total Expenditures	696,799	23,796	671,800	18,257	512,161	22,801
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal	(671,799)		(667,408)		(509,103)	
32 Motor Pool						
33 Total Internal Department Charges	(671,799)	0	(667,408)	0	(509,103)	0
34 Expenditures Net of Internal Charges35	25,000	23,796	4,392	18,257	3,058	22,801
36 Transfers to (from)						
37 Renewals and Replacements						
38 Instruction and General			***************************************			
39 Total Transfers 40	0	0	0	0	0	0
41 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College Motor Pool Exhibit 18A

	Approved Estimated Budget Actuals 2015-2016 2015-2016		S	Actua 2015-20		
-	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
 1 Revenues 2 Federal Grants and Contracts 3 State Grants and Contracts 4 Sales and Service 						
5 Total Revenues 6	0	0	0	0	0	0
7 Beginning Balance 8	0	0	0	0	0	0
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 18 State Workstudy Salaries 						
19 Other Salaries 20	39,401		39,593		40,296	
21 Supplies and Expense 22 Travel 23 Equipment 24	197,178		204,159		144,513	
25 Fringe Benefits26 Waiver of Tuition	24,781		10,627		1,043	
27 Total Expenditures	261,360	0	254,379	0	185,852	0
 29 Internal Department Charges 30 Data Processing 31 Printing, Duplicating, and Postal 32 Motor Pool 	(261,360)		(254,379)		(185,852)	
33 Total Internal Department Charges 34 Expenditures Net of Internal Charges 35	(261,360) 0	0 0	(254,379) 0	0 0	(185,852) 0	0
36 Transfers to (from)37 Renewals and Replacements38 Instruction and General						
39 Total Transfers	0	0	0	0	0	0
41 Ending Balance	0	0	0	0	0	0

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

			ed Budget 5-2016		ed Actuals 5-2016		tuals 5-2016
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
	Revenues	•					
2	Federal Government Appropriations						
3	SEOG		571,505		548,925		550,053
4	PELL		35,000,000		26,000,000		24,307,690
5	State Government Appropriations		0.000.500				
6 7	SSIG		2,289,529		2,157,279		2,156,683
8	HED Loan Scholarships Legislative Endowment Scholarships		30,628		40,000		26,000
9	NM Scholars		43,360		42,850		42,850
10	ETB Pathways		158,017 150,000		40,000		5,805
11	Lottery Success Scholarships		642,660		2,000 1,200,000		0 1,140,194
12	HED Nursing Project		042,000		1,200,000		1,140,194
13	College Affordability Grant		497,374		440,558		475,629
14	Federal Govt Grants and Contracts		101,011		110,000		470,020
15	USDA Grant Scholarships		28,050		15,550		0
16	SSIG Federal		,		,		•
17	NSF AMP Senior Alliance		8,000		8,000		0
18	AARP Fnd Scholarship		0		0		10,768
19	TRIO Scholarship				26,640		29,988
20	DOL NM ITAP Scholarship				106,517		0
21	AmeriCorps Program		130,000		80,000		70,775
22	State Govt Grants and Contracts						
23	Local Govt Grants and Contracts						
24	Private Sources	20,000	385,251	20,000	509,346	7,500	476,567
	Total Revenues	20,000	39,934,374	20,000	31,217,665	7,500	29,293,002
	Beginning Balance	124,484		124,484		44,146	
28			***************************************				
	Total Available	144,484	39,934,374	144,484	31,217,665	51,646	29,293,002
30							
	Expenditures						
32	SEOG	260,502	571,505	181,914	548,925	183,642	550,053
33 34	Scholarship Programs	807,600	385,251	750,000	509,346	697,223	476,567
35	State Scholarships - 3% SSIG	847,570	2 200 520	1,020,000	0.457.070	1,020,000	0.450.000
36	AmeriCorps Program		2,289,529 130,000		2,157,279		2,156,683
37	HED Loan Scholarships		30,628		80,000 40,000		70,775
38	PELL		35,000,000		26,000,000		26,000 24,307,690
39	Lottery Success Scholarships		642,660		1,200,000		1,140,194
40	CNM Tax Help	10,000	0.12,000		1,200,000		1,140,134
41	Pepsi Scholarships	20,000		20,000		1,205	
42	NSF AMP Senior Alliance		8,000	_0,000	8,000	1,200	
43	CTE Scholarship	650,000	·	250,000	,	329,840	
44	USDA Fit For Life		28,050		15,550		
45	Legislative Endowment Scholarships		43,360		42,850		42,850
46	NM Scholars		158,017		40,000		5,805
47	ETB Pathways		150,000		2,000		
48	College Affordability Grant		497,374		440,558		475,629
49	AARP Fnd Scholarship				0		10,768
50	TRIO Scholarship				26,640		29,988
51	DOL NM ITAP Scholarship	40.000			106,517		
52	CNM Scholarship Support	10,000		10,000			
	Total Expenditures	2,605,672	39,934,374	2,231,914	31,217,665	2,231,910	29,293,002
54 55	Transfers to (from)	(0.400.070)		(4.000.000)		(2.020.024)	
56	Instruction and General Public Service	(2,432,072)		(1,933,830)		(2,026,684)	
57	Student Social and Cultural	(3,600)		(3,600)		(3,600)	
58	Auxiliaries	(3,000)		(150,000)		(3,000)	
	Net Transfers	(2,585,672)	0	(2,087,430)	0	(2,180,284)	0
	Ending Balance	124,484	0	0	0	20	0

Central New Mexico Community College Summary of Auxiliary Enterprises Exhibit 20

	Approved		Estimat	Estimated		
	Budget		Actual	ls	Actua	ls
	2015-201		2015-20	16	2015-2016	
•	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues		······································				
2 Federal Grants and Contracts	0	17,674	0	8,000	0	3,690
3 State Grants and Contracts	0	28,008	0	28,008	0	9,796
4 Sales and Service	2,334,284	0	2,220,075	0	2,187,831	0
5 Total Revenues	2,334,284	45,682	2,220,075	36,008	2,187,831	13,486
6						
7 Beginning Balance	3,323,993	0	3,323,993	0	4,290,224	0
8						
9 Total Available	5,658,277	45,682	5,544,068	36,008	6,478,055	13,486
10						
11 Expenditures						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	150,885	2,000	150,484	0	140,235	0
14 Support Staff Salaries	14,106	0	28,427	0	28,977	. 0
15 GA/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	2,790	0	3,101	0	207	0
17 Federal Workstudy Salaries	1,973	14,674	1,230	8,000	1,230	3,690
18 State Workstudy Salaries	3,440	28,008	2,243	28,008	2,243	9,796
19 Other Salaries	140,840	0	112,365	0	111,433	0
20	0	0	0	0	0	0
21 Supplies and Expense	792,931	280	565,922	0	308,710	0
22 Heating Fuel	11,624	0	6,434	0	5,907	0
23 Electricity	82,366	0	42,930	0	41,350	0
24 Waste Disposal and Water	13,254	0	6,148	0	6,565	0
25 Travel	1,165	0	1,164	0	1,870	0
26 Equipment	0	0	0	0	0	0
27	0	0	0	0	0	0
28 Fringe Benefits	104,322	720	103,242	0	97,386	0
29 Waiver of Tuition	2,109	0	1,917	0	1,857	0
30 Total Expenditures	1,321,805	45,682	1,025,607	36,008	747,970	13,486
31						
32 Transfers to (from)				_		_
33 Student Aid	150,000	0	150,000	0	150,000	0
34 Renewals and Replacements	651,200		651,200		651,200	0
35 Instruction and General	0		0		0	_
36 Auxiliaries	0	0	0	0	0	0
37 Total Transfers	801,200	0	801,200	0	801,200	0
38						
39 Ending Balance	3,535,272	0	3,717,261	0	4,928,885	0

Central New Mexico Community College Bookstore Exhibit 20A

Newnues		Approve Budge 2015-20 ⁻ Unrest.	Estimated Actuals 2015-2016 Unrest. Rest.		Actuals 2015-2016		
Pederal Grants and Contracts State Grants Stat	1 Payanuas	Onrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
3 State Grants and Contracts 1,700,200 1,690,000 1,658,482 0 5 Total Revenues 1,700,200 0 1,699,000 0 1,658,482 0 6 1,700,200 0 1,699,000 0 1,658,482 0 7 Beginning Balance 3,145,073 3,145,073 3,827,846 9 Total Available 4,845,273 0 4,835,073 0 5,486,328 0 10 Textury Salaries 1<							
Sales and Service 1,700,200 1,690,000 1,658,482 0 Formal Segment 1,700,200 1,690,000 1,690,000 1,658,482 0 Formal Segment 1,700,200 1,690,000 1,690,000 1,690,000 1,658,482 0 Formal Segment 1,700,200 1,400,0							
Total Revenues		1,700,200		1.690.000		1.658.482	
Reginning Balance 3,145,073 3,145,073 3,827,846			0		0		0
Nation N	6	, ,		, ,		,,	_
Nation N	7 Beginning Balance	3,145,073		3,145,073		3,827,846	
10 Expenditures	8						
11 Expenditures Faculty Salaries Faculty Sa	9 Total Available	4,845,273	0	4,835,073	0	5,486,328	0
Faculty Salaries Professional Salaries Professional Salaries Professional Salaries Support Staff Salaries Support Staff Salaries Student Salaries Student Salaries Student Salaries State Workstudy Salaries Supplies and Expense Staff Salaries Staf		-					
13							
14 Support Staff Salaries 15 GA/TA/RA Salaries 16 Student Salaries 17 Federal Workstudy Salaries 18 State Workstudy Salaries 19 Other Salaries 20 Value 21 Supplies and Expense 44,161 96,326 831 21 Supplies and Expense 44,161 96,326 831 22 Heating Fuel 5,948 5,670 5,369 23 Electricity 42,640 37,584 37,584 24 Waste Disposal and Water 6,944 5,300 5,967 25 Travel Fringe Benefits 5,967 5,967 26 Equipment 5,967 5,967 5,967 27 Travel 5,967 5,967 5,967 28 Fringe Benefits 99,693 0 144,880 0 49,751 0 30 Total Expenditures 99,693 0 144,880 0 49,751 0 31 Student Aid 150,000 150,000 150,000 32 Trans							
15 GA/TA/RA Salaries 16 Student Salaries 17 Federal Workstudy Salaries 18 State Workstudy Salaries 19 Other Salaries 20 Supplies and Expense 21 Supplies and Expense 44,161 96,326 831 22 Heating Fuel 5,948 5,670 5,369 23 Electricity 42,640 37,584 37,584 24 Waste Disposal and Water 6,944 5,300 5,967 25 Travel Equipment 27 Fringe Benefits Waiver of Tuition 30 Total Expenditures 99,693 0 144,880 0 49,751 0 31 Transfers to (from) 33 Student Aid 150,000 150,000 150,000 34 Instruction and General 1,565,593 822,931 822,931 0 35 Auxiliaries 1,715,593 0 972,931 0 972,931 0 37 Transfers 1,715,593 0 972,931 0 972,931 0							
Student Salaries 17 Federal Workstudy Salaries 18 State Workstudy Salaries 19 Other Salaries 20 21 Supplies and Expense 44,161 96,326 831 22 Heating Fuel 5,948 5,670 5,369 23 Electricity 42,640 37,584 37,584 24 Waste Disposal and Water 6,944 5,300 5,967 25 Travel Equipment 5 29 Waiver of Tuition 99,693 0 144,880 0 49,751 0 30 Total Expenditures 99,693 0 144,880 0 49,751 0 32 Transfers to (from) 3 Student Aid 150,000 150,000 150,000 34 Instruction and General 1,565,593 822,931 822,931 0 35 Auxiliaries 1,715,593 0 972,931 0 972,931 0 36 Total Transfers 1,715,593 0 972,931 0 972,931 0	• •						
Tederal Workstudy Salaries State Workstudy Salaries							
State Workstudy Śalaries 19 Other Salaries 20 21 Supplies and Expense 44,161 96,326 831 22 Heating Fuel 5,948 5,670 5,369 23 Electricity 42,640 37,584 37,584 24 Waste Disposal and Water 6,944 5,300 5,967 25 Travel Equipment 5,967 5,967 27 Waiver of Tuition 5,967 5,967 30 Total Expenditures 99,693 0 144,880 0 49,751 0 31 Transfers to (from) 3 Student Aid 150,000 150,000 150,000 34 Instruction and General 1,565,593 822,931 822,931 822,931 35 Auxiliaries 1,715,593 0 972,931 0 972,931 0 36 Total Transfers 1,715,593 0 972,931 0 972,931 0							
19	•						
Supplies and Expense 44,161 96,326 831	•						
Supplies and Expense 44,161 96,326 831							
22 Heating Fuel 5,948 5,670 5,369 23 Electricity 42,640 37,584 37,584 24 Waste Disposal and Water 6,944 5,300 5,967 25 Travel Equipment 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 99,693 0 144,880 0 49,751 0 31 32 Transfers to (from) 33 Student Aid 150,000 150,000 150,000 34 Instruction and General 35 Auxiliaries 1,565,593 822,931 822,931 36 Total Transfers 1,715,593 0 972,931 0 972,931 0 37		11 161		06 226		004	
23 Electricity 42,640 37,584 37,584 24 Waste Disposal and Water 6,944 5,300 5,967 25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 99,693 0 144,880 0 49,751 0 31 32 Transfers to (from) 33 Student Aid 150,000 150,000 150,000 34 Instruction and General 35 Auxiliaries 1,565,593 822,931 822,931 36 Total Transfers 1,715,593 0 972,931 0 972,931 0		•					
24 Waste Disposal and Water 6,944 5,300 5,967 25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 99,693 0 144,880 0 49,751 0 31 32 Transfers to (from) 33 Student Aid 150,000 150,000 150,000 34 Instruction and General 35 Auxiliaries 1,565,593 822,931 822,931 36 Total Transfers 1,715,593 0 972,931 0 972,931 0 37 1 1,715,593 0 972,931 0 972,931 0 972,931 0 972,931 0 972,931 0 <td< td=""><td></td><td>•</td><td></td><td></td><td></td><td></td><td></td></td<>		•					
25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 31 Student Aid 31 Instruction and General 35 Auxiliaries 36 Total Transfers 37 38 39,693 30 31 44,880 30 49,751 30 49,751 30 49,751 30 49,751 30 49,751 30 49,751 30 49,751 40 40 40 40 40 40 40 40 40 40 40 40 40	•						
26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 31 32 Transfers to (from) 33 Student Aid 4 Instruction and General 35 Auxiliaries 4 1,565,593 5 Total Transfers 5 1,715,593 7 1,715,593 8 1,715,593	·	0,344		3,300		5,907	
27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 31 32 Transfers to (from) 33 Student Aid 4 Instruction and General 35 Auxiliaries 4 1,565,593 5 Total Transfers 5 1,715,593 7 1,715,593							
28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 30 Total Expenditures 31	• •						
29 Waiver of Tuition 30 Total Expenditures 99,693 0 144,880 0 49,751 0 31 32 Transfers to (from) 33 Student Aid 150,000 150,000 34 Instruction and General 35 Auxiliaries 1,565,593 822,931 822,931 822,931 0 972,931 0 972,931 0							
30 Total Expenditures 99,693 0 144,880 0 49,751 0 31 32 Transfers to (from) 33 Student Aid 150,000 150,000 150,000 34 Instruction and General 35 Auxiliaries 1,565,593 822,931 822,931 36 Total Transfers 1,715,593 0 972,931 0 972,931 0 37							
31		99,693	0	144,880	0	49.751	0
33 Student Aid 150,000 150,000 34 Instruction and General 35 Auxiliaries 1,565,593 822,931 822,931 36 Total Transfers 1,715,593 0 972,931 0 972,931 0 37			***************************************	· · · · · · · · · · · · · · · · · · ·			
34 Instruction and General 35 Auxiliaries 1,565,593 822,931 822,931 36 Total Transfers 1,715,593 0 972,931 0 972,931 0 37	32 Transfers to (from)						
35 Auxiliaries 1,565,593 822,931 822,931 36 Total Transfers 1,715,593 0 972,931 0 37 972,931 0 972,931 0	33 Student Aid	150,000		150,000		150,000	
36 Total Transfers 1,715,593 0 972,931 0 972,931 0 37	34 Instruction and General						
37	35 Auxiliaries			822,931		822,931	
	36 Total Transfers	1,715,593	0	972,931	0	972,931	0
38 Ending Balance 3,029,987 0 3,717,262 0 4,463,646 0							
	38 Ending Balance	3,029,987	0	3,717,262	0	4,463,646	0

Central New Mexico Community College Food Services Exhibit 20A

Nevenues		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
2 Federal Grants and Contracts 3 State Grants and Contracts 4 Sales and Service 180,000 0 96,509 0 64,006 0 65 Total Revenues 180,000 0 96,509 0 64,006 0 66 6 6 6 6 6 6 6		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
State Grants and Contracts 180,000 96,509 64,006 0							
Sales and Service 180,000 96,509 64,006 0 0 0 0 0 0 0 0 0							
Total Revenues							
Page							
Total Available 180,000 0 96,509 0 258,629 0		180,000	0	96,509	0	64,006	0
Nation N	-			•		101.000	
180,000 0 96,509 0 258,629 0 10 10 10 10 10 10 10		0		Ü		194,623	
10 Expenditures 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 Under Salaries 21 Supplies and Expense 435,165 193,434 151,999 22 Heating Fuel 4,910 23 Electricity 34,364 24 Waste Disposal and Water 5,454 25 Travel Equipment 26 Equipment 27 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 479,893 0 193,434 0 151,999 0 31 Transfers to (from) 32 Transfers to (from) 33 Renewals and Replacements 651,200 651,200 651,200 34 Auxilliaries (1,223,679) (748,125) (748,125) 36 Total Transfers 37 (572,479) 0 (96,925) 0 (96,925) 0		100.000		00.500		050.000	
11 Expenditures Faculty Salaries Faculty Sa		180,000	0	96,509	, o	258,629	<u> </u>
1							
13							
14 Support Staff Salaries 15 GA/TA/RA Salaries 16 Student Salaries 17 Federal Workstudy Salaries 19 Other Salaries 20 Value of Salaries 21 Supplies and Expense 435,165 193,434 151,999 22 Heating Fuel 4,910							
15 GA/TA/RA Salaries 16 Student Salaries 17 Federal Workstudy Salaries 18 State Workstudy Salaries 19 Other Salaries 20 Value of Fuel 21 Supplies and Expense 435,165 193,434 151,999 22 Heating Fuel 4,910 44,910							
16 Student Salaries 17 Federal Workstudy Salaries 18 State Workstudy Salaries 20 Very Salaries 20 Very Salaries 21 Supplies and Expense 435,165 193,434 151,999 22 Heating Fuel 4,910	• '						
17 Federal Workstudy Salaries 18 State Workstudy Salaries 20 Variable 20 Variable 21 Supplies and Expense 435,165 193,434 151,999 22 Heating Fuel 4,910							
18 State Workstudy Salaries 19 Other Salaries 20 21 Supplies and Expense 435,165 193,434 151,999 22 Heating Fuel 4,910 4,910 23 Electricity 34,364 4,940 24 Waste Disposal and Water 5,454 25 Travel Equipment 26 Equipment Fringe Benefits 29 Waiver of Tuition 479,893 0 193,434 0 151,999 0 31 Transfers to (from) 33 Renewals and Replacements 651,200 651,200 651,200 34 Auxiliaries (1,223,679) (748,125) (748,125) 36 Total Transfers (572,479) 0 (96,925) 0 (96,925) 0							
19 Other Salaries 20 21 Supplies and Expense	•						
20 Supplies and Expense 435,165 193,434 151,999 22 Heating Fuel 4,910 34,364 24 Waste Disposal and Water 5,454 25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 479,893 0 193,434 0 151,999 0 0 0 0 0 0 0 0 0							
21 Supplies and Expense 435,165 193,434 151,999 22 Heating Fuel 4,910 23 Electricity 34,364 24 Waste Disposal and Water 5,454 25 Travel 26 Equipment 27 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 479,893 0 193,434 0 151,999 0 31 Transfers to (from) 32 Transfers to (from) 651,200 651,200 651,200 34 Auxiliaries (1,223,679) (748,125) (748,125) 36 Total Transfers (572,479) 0 (96,925) 0 (96,925) 0 37 Total Transfers (572,479) 0 (96,925) 0 (96,925) 0							
22 Heating Fuel 4,910 23 Electricity 34,364 24 Waste Disposal and Water 5,454 25 Travel 26 Equipment 27 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 479,893 0 193,434 0 151,999 0 31 Transfers to (from) 33 Renewals and Replacements 651,200 651,200 651,200 34 Auxiliaries (1,223,679) (748,125) (748,125) 36 Total Transfers (572,479) 0 (96,925) 0 (96,925) 0 37		435.165		193.434		151.999	
23 Electricity 34,364 24 Waste Disposal and Water 5,454 25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 479,893 0 193,434 0 151,999 0 31 32 Transfers to (from) 33 Renewals and Replacements 651,200 651,200 651,200 34 Auxiliaries (1,223,679) (748,125) (748,125) 36 Total Transfers 30 (572,479) 0 (96,925) 0 (96,925) 0				,		,	
24 Waste Disposal and Water 5,454 25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 31 479,893 0 193,434 0 151,999 0 31 Transfers to (from) 33 Renewals and Replacements 651,200 651,200 651,200 34 Auxiliaries (1,223,679) (748,125) (748,125) 36 Total Transfers (572,479) 0 (96,925) 0 (96,925) 0 37	· · · · · · · · · · · · · · · · · · ·	· ·					
25 Travel 26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 31 32 Transfers to (from) 33 Renewals and Replacements 479,893 6 Total Transfers (1,223,679) (1,223,679) (748,125) (748,125) (748,125) (748,125) (748,125) (748,125) (748,125) (748,125)							
26 Equipment 27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 31 32 Transfers to (from) 33 Renewals and Replacements 479,893 6 Total Transfers (1,223,679) (572,479) 0 (96,925) 0 (96,925) 0 (96,925) 0		,					
27 28 Fringe Benefits 29 Waiver of Tuition 30 Total Expenditures 479,893 0 193,434 0 151,999 0 31 32 Transfers to (from) 33 Renewals and Replacements 651,200 651,200 651,200 34 Auxiliaries (1,223,679) (748,125) (748,125) 36 Total Transfers (572,479) 0 (96,925) 0 (96,925) 0 37							
29 Waiver of Tuition 30 Total Expenditures	• •						
30 Total Expenditures 479,893 0 193,434 0 151,999 0 31 32 Transfers to (from) 33 Renewals and Replacements 651,200 651,200 651,200 34 Auxiliaries (1,223,679) (748,125) (748,125) 36 Total Transfers (572,479) 0 (96,925) 0 (96,925) 0 37	28 Fringe Benefits						
31	29 Waiver of Tuition						
32 Transfers to (from) 33 Renewals and Replacements 651,200 651,200 651,200 34 Auxiliaries (1,223,679) (748,125) (748,125) 36 Total Transfers (572,479) 0 (96,925) 0 (96,925) 0 37	30 Total Expenditures	479,893	0	193,434	0	151,999	0
33 Renewals and Replacements 651,200 651,200 651,200 34 Auxiliaries (1,223,679) (748,125) (748,125) 36 Total Transfers (572,479) 0 (96,925) 0 (96,925) 0 37	31						
34 Auxiliaries (1,223,679) (748,125) (748,125) 36 Total Transfers (572,479) 0 (96,925) 0 (96,925) 0 37	32 Transfers to (from)						
36 Total Transfers (572,479) 0 (96,925) 0 (96,925) 0 37	33 Renewals and Replacements						
37	34 Auxiliaries	(1,223,679)		(748,125)		(748,125)	
	36 Total Transfers	(572,479)	0	(96,925)	0	(96,925)	0
38 Ending Balance 272,586 0 0 0 203,555 0	- 1						
	38 Ending Balance	272,586	0	0	0	203,555	0

Central New Mexico Community College Health Center Exhibit 20A

	Approve Budge 2015-201 Unrest.	Estimated Actuals 2015-2016 Unrest. Rest.		Actuals 2015-2016 Unrest. Rest.		
1 Revenues		Rest.	<u> </u>		OTH OOL	11001.
2 Federal Grants and Contracts		14,174		3,690		3,690
3 State Grants and Contracts		26,604		9,797		9,796
4 Sales and Service	33,000	.,	22,038	-,	22,038	2,1.22
5 Total Revenues	33,000	40,778	22,038	13,487	22,038	13,486
6	•	•	,	•	,	, , , ,
7 Beginning Balance 8	0		0		7,941	
o 9 Total Available	33,000	40,778	22,038	13,487	29,979	13,486
10	33,000	40,770	22,030	13,467	29,919	13,400
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	107,400		107,385		95,769	
14 Support Staff Salaries	,		707,000		00,700	
15 GA/TA/RA Salaries						
16 Student Salaries	210		207		207	
17 Federal Workstudy Salaries	1,230	14,174	1,230	3,690	1,230	3,690
18 State Workstudy Salaries	2,250	26,604	2,243	9,797	2,243	9,796
19 Other Salaries					,	,
20						
21 Supplies and Expense	41,400		41,440		41,447	
22 Heating Fuel	400		398		398	
23 Electricity	2,800		2,784		2,784	
24 Waste Disposal and Water	450		442		442	
25 Travel	115		114		113	
26 Equipment						
27						
28 Fringe Benefits	36,820		36,819		35,930	
29 Waiver of Tuition	0					
30 Total Expenditures	193,075	40,778	193,062	13,487	180,563	13,486
31						
32 Transfers to (from)			_			
33 Renewals and Replacements	(0.44.04.4)		0		(474.004)	
34 Auxiliaries	(341,914)		(171,024)		(171,024)	
35 Total Transfers 36	(341,914)	0	(171,024)	0	(171,024)	0
37 Ending Balance	181,839	0	0	0	20,440	0
or Ending Dalance	101,039	<u> </u>	<u> </u>	U	20,440	<u> </u>

Central New Mexico Community College Parking Exhibit 20A

	Approved Budget 2015-2016		Actua	Estimated Actuals 2015-2016		ls 016
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		500		4,310		
3 State Grants and Contracts		1,404		18,211		
4 Sales and Service	421,084		411,528		443,305	
5 Total Revenues	421,084	1,904	411,528	22,521	443,305	0
6 7 Beginning Balance	178,921		178,921		259,814	
8			,			
9 Total Available	600,005	1,904	590,449	22,521	703,119	0
10						
11 Expenditures						
12 Faculty Salaries	12 105		42.000		44,466	
13 Professional Salaries	43,485 14,106		43,099 28,427		28,977	
14 Support Staff Salaries15 GA/TA/RA Salaries	14,100		20,421		20,911	
	2,580		2,894			
16 Student Salaries17 Federal Workstudy Salaries	2,560 743	500	2,094	4,310		
18 State Workstudy Salaries	1,190	1,404		18,211		
19 Other Salaries	140,840	1,404	112,365	10,211	111,433	
20	140,040		112,500		111,400	
21 Supplies and Expense	272,205		234,722		114,433	
22 Heating Fuel	366		366		140	
23 Electricity	2,562		2,562		982	
24 Waste Disposal and Water	406		406		156	
25 Travel	1,050		1,050		1,757	
26 Equipment						
27						
28 Fringe Benefits	67,502		66,423		61,456	
29 Waiver of Tuition	2,109		1,917		1,857	
30 Total Expenditures	549,144	1,904	494,231	22,521	365,657	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Auxiliaries			96,218		96,218	
35 Total Transfers	0	0	96,218	0	96,218	0
36 37 Ending Balance	50,861	0	0	0	241,244	0
				-	.,	

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

	Approv Budge 2015-20	et)16	Estima Actua 2015-2	ils 016	Actua 2015-20	016
1 Revenues	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
2 Federal Grants and Contracts3 State Grants and Contracts		3,000				
4 Sales and Service 5 Total Revenues	0	3,000	0	0	0	0
6	U	3,000	U	U	U	U
7 Beginning Balance 8						
9 Total Available	0	3,000	0	0	0	0
10						
11 Expenditures12 Faculty Salaries						
13 Professional Salaries		2,000				
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20 21 Supplies and Expense		280				
21 Supplies and Expense22 Heating Fuel		200				
23 Electricity						
24 Waste Disposal and Water						
25 Travel						
26 Equipment						
27						
28 Fringe Benefits		720				
29 Waiver of Tuition						
30 Total Expenditures	0	3,000	0	0	0	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Auxiliaries						
35 Total Transfers	0	0	0	0	0	0
36 37 Ending Rolance	0	0	0	0	0	0
37 Ending Balance	U	U	<u>U</u>	U	U	U

Central New Mexico Community College Plant Funds Capital Outlay Exhibit I

	Approved Budget 2015-2016	Estimated Actuals 2015-2016	Actuals 2015-2016
1 ALLOCATED			
2 Revenues			
3 Interest on Investments	100,000	120,000	100,000
4 State GO and STB Bond	10,000,000	8,700,000	4,091,629
5 Other Bond	19,300,000 29,400,000	13,500,000	13,789,942
6 Total Revenues 7	29,400,000	22,320,000	17,981,571
8 Beginning Balance	10,743,441	10,473,441	6,196,484
9	10,7 10, 111	10, 170, 111	0,100,101
10 Total Available	40,143,441	32,793,441	24,178,055
11			
12 Expenditures			
13 Major Projects	25,000,000	22,500,000	20,615,668
14 Minor Capital Outlay	200,000		
15 Total Expenditures	25,200,000	22,500,000	20,615,668
16			
17 Transfers In (Out)	674 404	074 404	074 404
18 Instruction and General19 Auxiliaries	671,101	671,101	671,101
20 Renewals and Replacements			
21 Total Transfers	671,101	671,101	671,101
22	071,101	0, 1, 10 1	011,101
23 Ending Balance	15,614,542	10,964,542	4,233,488
24 UNALLOCATED			
25 Revenues			
26 Interest on Investments	20,000	20,000	5,220
27 Other			<u>,</u>
28 Total Revenues	20,000	20,000	5,220
29	2.405.000	2.425.000	2 425 000
30 Beginning Balance 31	3,125,090	3,125,090	3,125,090
32 Total Available	3,145,090	3,145,090	3,130,310
33	0,140,000	0,140,000	0,100,010
34 Expenditures			
35 Major Projects			
36 Minor Capital Outlay	3,000,000	500,000	377,088
37 Total Expenditures	3,000,000	500,000	377,088
38			
39 Transfers In (out)			
40 Debt Service			
41 Renewals and Replacements			
42 Total Transfers 43	0	0	0
44 Ending Balance	145,090	2,645,090	2,753,222
	, 10,000	_,5 ,5,555	_,. ~,

Central New Mexico Community College Renewals and Replacements Exhibit II

		Approved Budget 2015-2016	Estimated Actuals 2015-2016	Actuals 2015-2016
	ALLOCATED			
	Revenues			
3	For Instruction and General Operations			
4	Interest on Investments	30,000	25,000	23,490
5	Other	3,205,182	2,750,139	2,732,560
6	For Internal Service Operations			
7	Other	0.005.100		
8	Total Revenues	3,235,182	2,775,139	2,756,050
9	Designing Delegate	44 000 000	44 000 000	0.404.744
10 11	Beginning Balances	11,236,226	11,236,226	6,434,741
12				
13				
	Expenditures	6,500,000	4,000,000	2,341,824
15	Experialtares	0,300,000	4,000,000	2,341,024
16				
17				
	Transfers In			
19	Required			
20	NonMandatory	1,670,788	1,670,788	1,670,788
21	Total Transfers In	1,670,788	1,670,788	1,670,788
22	-		.,	
23				
24				
25	Total Transfers	1,670,788	1,670,788	1,670,788
26	-			
27	Ending Balances	9,642,196	11,682,153	8,519,755
	_			

Central New Mexico Community College Summary of Debt Service Exhibit III

	Approved Budget 2015-2016	Estimated Actuals 2015-2016	Actuals 2015-2016
1 Revenues			
2 Interest Income	50,000	10,000	11,187
3 Mill Levy	9,500,000	9,500,000	9,681,803
4 Premium on Bond Sales			
5 Total Revenues	9,550,000	9,510,000	9,692,990
6			
7 Beginning Balance	5,973,925	5,973,925	5,730,031
8			
9 Total Available	15,523,925	15,483,925	15,423,021
10			
11 Expenditures			
12	7.050.000	7 000 004	7 000 000
13 Retirement of Principal	7,050,000	7,030,001	7,030,000
14 Payment of Interest	2,800,000	1,794,555	2,384,722
15 Service Charges/Issuing Costs	4,000	1,000	1,632
16	0.054.000	0.005.556	0.416.254
17 Total Expenditures	9,854,000	8,825,556	9,416,354
18			
19 Transfers In	425,812	425,812	425,812
20 Instruction and General21 Capital Outlay	425,012	425,012	420,012
21 Capital Outlay 22 Total Transfers	425,812	425,812	425,812
23	720,012	720,012	720,012
24 Ending Balance	6,095,737	7,084,181	6,432,479

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

	Approved	_	Estimated		Actu 2015-	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
 1 Tuition and Fees 2 Instruction and General 3 Student Social and Cultural 4 Public Service 5 Internal Services 6 Student Aid and Grants 	26,466,993 140,000	40,000 0	23,515,827 140,000	111,543 0	23,166,427 115,558	60,333 0
7 Auxiliary Enterprises						
8 Total Tuition and Fees	26,606,993	40,000	23,655,827	111,543	23,281,985	60,333
9 Federal Govt Appropriations						
10 Instruction and General11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants		35,571,505		26 549 025		04.057.740
15 Auxiliary Enterprises		33,371,303		26,548,925		24,857,743
16 Total Federal Govt Approp	0	35,571,505	0	26,548,925	0	24 057 742
17 State Govt Appropriations		00,071,000	<u> </u>	20,040,920	U	24,857,743
18 Instruction and General	57,143,300	0	56,801,012	0	56,801,075	0
19 Student Social and Cultural	,	· ·	00,001,012	Ū	00,001,073	U
20 Public Service	0	0	0	0	0	0
21 Internal Services					· ·	J
22 Student Aid and Grants						
23 Auxiliary Enterprises	-					
24 Total State Govt Approp	57,143,300	0	56,801,012	0	56,801,075	0
25 Local Govt Appropriations						
26 Instruction and General	50,425,747	0	50,425,747	0	50,512,176	0
27 Student Social and Cultural						
28 Public Service						
29 Internal Services30 Student Aid and Grants						
31 Auxiliary Enterprises 32 Total Local Govt Approp	EO 405 747		50 405 747			
33 Federal Government Grants	50,425,747	0	50,425,747	0	50,512,176	0_
34 Instruction and General	260,000	3,790,559	10.000	2 026 077	00.707	0.040.047
35 Student Social and Cultural	200,000	3,790,559	10,000	3,836,877 2,000	63,727	3,943,947
36 Public Service	0	41,378	0	41,378	0	0 41,373
37 Internal Services	ő	27,979	Ö	15,185	0	1,135
38 Student Aid and Grants	0	166,050	Ö	236,707	0	111,531
39 Auxiliary Enterprises	0	17,674	Ō	8,000	Ö	3,690
40 Total Federal Govt Grants	260,000	4,043,640	10,000	4,140,147	63,727	4,101,676
41 State Government Grants						1,101,010
42 Instruction and General	141,426	1,865,456	20,000	1,801,485	0	1,936,887
43 Student Social and Cultural				2,000		0
44 Public Service	0	516,122	0	521,235	0	419,449
45 Internal Services	0	44,820	0	44,820	0	58,664
46 Student Aid and Grants	0	3,811,568	0	3,922,687	0	3,847,161
47 Auxiliary Enterprises	0	28,008	0	28,008	0	9,796
48 Total State Govt Grants	141,426	6,265,974	20,000	6,320,235	0	6,271,957

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

		Approved E	-	Estimated / 2015-20		Actua 2015-20	
	_	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 2 3 4	Local Government Grants Instruction and General Student Social and Cultural Public Service	0	10,000	0	1,998	0	7,768
5 6	Internal Services Student Aid and Grants		0		0		0
7	Auxiliary Enterprises		40.000		1,998	0	7,768
	Total Local Govt Grants	0	10,000	0	1,990	<u> </u>	7,700
	Private Grants and Contracts	63,500	1,811,348	37,000	1,995,195	25,755	1,349,130
10	Instruction and General	03,500	1,011,340	37,000	1,990,190	20,700	1,0-40,100
11	Student Social and Cultural Public Service						
12 13	Internal Services						
14	Student Aid and Grants	20,000	385,251	20,000	509,346	7,500	476,567
15	Auxiliary Enterprises	20,000	000,201	20,000	000,010	.,	,
	Total Private Grants & Contracts	83,500	2,196,599	57,000	2,504,541	33,255	1,825,697
	Endowments, Land and Perm Funds						
18	Instruction and General	0	15,000	0	3,500	0	11,666
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	15,000	0	3,500	0	11,666
25	Sales and Services						
26	Instruction and General	1,351,000	0	1,218,944	0	111,339	0
27	Student Social and Cultural						
28	Public Service	0	48,699	0	42,205	0	10,004
29	Internal Services	25,000	0	4,392	0	3,058	0
30	Student Aid and Grants				_		
31	Auxiliary Enterprises	2,334,284	0	2,220,075	0	2,187,831	0
	Total Sales and Services _	3,710,284	48,699	3,443,411	42,205	2,302,228	10,004
33	Other Sources		_			4 500 447	
34	Instruction and General	2,138,590	0	2,495,892	0	1,509,147	0
35	Student Social and Cultural			400.000	000 000	67.040	0
36	Public Service	100,000	200,000	100,000	200,000	67,942	0
37	Internal Services						
38	Student Aid and Grants						
39	Auxiliary Enterprises	0.000.500	200.000	2 505 902	200,000	1,577,089	0
	Total Other Sources	2,238,590	200,000	2,595,892	200,000	1,577,009	<u> </u>
	Total Current Fund Revenue	407 000 EEC	7 500 060	124 524 422	7,750,598	132,189,646	7,309,731
42	Instruction and General	137,990,556	7,532,363 0	134,524,422 140,000	4,000	115,558	0,505,751
43	Student Social and Cultural	140,000	806,199	100,000	804,818	67,942	470,826
44		100,000 25,000	72,799	4,392	60,005	3,058	59,799
45		20,000	39,934,374	20,000	31,217,665	7,500	29,293,002
46 47		2,334,284	45,682	2,220,075	36,008	2,187,831	13,486
47 48	Auxiliary Enterprises Grand Total Current Fund Revenues	140,609,840	48,391,417	137,008,889	39,873,094	134,571,535	37,146,844
40	Stand Total Current Lund Neverides	1 10,000,0-10	.0,001,111	,		, ,	

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

	Ap	Approved Budget	t 2015-2016	16	Est	Estimated Actuals 2015-2016	Is 2015-20	16		Actuals 2015,2016	015-2016	
	Unres	Unrestricted	Rest	Restricted	Unres	Unrestricted	Resi	Restricted	Unres	Unrestricted	Re	Restricted
	1	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Faculty salaries												
2 10 Instruction	641.76	37,520,395	15.70	917,750	620.05	36,992,549	14.13	826,135	622.44	34,819,979	16.91	988.371
4 42 Student Socies	3.47	209,502	1.27	74,000	3.69	217,199	0.08	4,629	2.51	149,800	90.0	3,429
	0.00	0 :	0.00	0	0.12	6,867	0.47	27,516	0.13	7,861	0.21	12.489
5 13 Institutional Support	0.82	47,650	0.74	43,167	0.10	5,675	1.1	65,249	0.07	4,077	1.84	107.577
7 15 Student Social and Cultural	00:00	0 0		(0	0	0.00	0	00.00	0	0.00	0
		> C	Č	0 0	0	0 ,		0		0		0
9 18 Internal Services		>	0.04	7,588	0.00	0 (0.10	5,780	0.00	0	60.0	5,228
10 20 Auxiliary Enterprises					00.0	00	0.00	0 0	0.00	0 (0.00	0
11 Total Faculty Salaries	646.04	37.777.547	17.75	1 037 505	623.05	37 222 200	45 90	000	0.00	0 1,2,00,0	0.00	0
12 Professional Salaries				200,100,1	050.00	067,227,10	10.09	929,309	072.15	34,981,717	19.11	1,117,094
13 Instruction	1.48	89,179	5.69	343,314	1.42	65,012	6.77	408.420	151	70 381	6.40	301 104
14 Academic Support	96.64	5,772,304	1.16	39.818	92.45	5.288.252	0.72	43 493	03.35	5 220 E24	5.4	391,104
15 Student Services	99.21	5,982,263	6.19	384,571	111.79	5,659,125	6.10	400,001	123.11	5.614.461	17.23	92,939 362,334
16 Institutional Support	98.86	6,642,432	0.25	14,389	88.76	6,365,122	2.40	113,149	95.18	6 477 850	2 8 2	15 630 507
1/ Maintenance and Operations	16.13	972,884		0	12.59	807,484	0.00	0	13.25	848,200	000	760,600,01
	0.67	40,615	0.00	0	0.67	40,615	0.00	0	0.43	26,035	000	0 0
	0.00	0	4.50	271,551	00.0	0	4.88	294,268	0.00	C	3.78	227 842
20 internal Services	49.91	3,009,867	0.00	0	47.40	2,858,390	0.00	0	47.53	2.866.140	0.00	2+0,127
2) Total Brafagingal Saladia	2.50	150,885	0.03	2,000	2.50	150,484	0.00	0	2.33	140,235	0.00	
22 Total Floressional Salaties 23 Support Staff Salaries	362.41	22,660,429	17.83	1,055,643	357.57	21,234,484	20.88	1,259,331	376.69	21,382,836	33.36	16,683,816
24 Instruction	48.75	1.674.097	5.47	187.865	49.68	1 151 876	6 0	224 4 45	7		6	
25 Academic Support	93.95	3,226,174	0.00	0	78.75	2.729.163	0.02	5,143	34.16 74.50	1,385,323	6.28	215,691
•,	168.65	5,791,560	6.21	213,282	155.04	5.280.373	7.43	255 174	149.73	5 300 550	0.27	9,245
	73.59	2,434,899	0.00	0	56.32	2,095,710	0.46	15,818	59.97	2,309,330	0 C	292,315
28 Maintenance and Operations29 Student Social and Cultural	6.03	206,944			5.50	205,658			5.50	217,447	0.00	20,003
	0.00	0	2.91	99,932	0.00	0	1.96	67.135	000	C	00	60 450
31 Internal Services	37.38	1,283,621	0.00	0	36.18	1,242,292	0.00	0	37.21	1.277.907	00.0	00,433
32 Total Support St. 6 Colors	0.41	14,106	0.00	0	0.83	28,427	0.00	0	0.84	28.977	00.0	0 0
33 Total Support Staff Salaries	428.76	14,631,401	14.60	501,079	382.30	13,036,499	16.81	577.272	381.92	13.093.144	17.77	612 367

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

	Approv	Approved Budget 2015-2016	2015-2016		Estin	Estimated Actuals 2015-2016	s 2015-20	9		Actuals 2	Actuals 2015-2016	
	Unrestricted	þ	Restricted	sted	Unrestricted	icted	Restricted	icted	Unrestricted	ricted		Restricted
	FTE Ar	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 GA/TA Salaries												
2 Instruction												
3 Academic Support												
4 Student Services												
5 Institutional Support												
6 Maintenance and Operations												
9 Internal Services												
10 Auxiliary Enterprises												
11 Total GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	O	0.00	0
12 Student Salaries									!	•	6	•
13 Instruction	50.89	52,260	0.00	0	0.56	9,829	0.00	0	48.77	9999	0.00	> (
		130,500	0.00	0	0.68	12,004	0.00	0	0.50	8,744	0.00	0
		252,060	2.72	47,951	2.86	41,868	2.70	47,592	1.94	34,207	2.99	52,656
		107,580	0.00	0	1.28	22,457	0.00	0	0.87	15,236	0.00	0
		10,260			0.13	2,571			0.04	693		
18 Student Social and Cultural										,		(
19 Public Service	0.00	0		0	0.00	0	0.00	0	0.00	0	0.00	o (
	1.38	24,300		0	0.01	245	0.00	0	0.07	1,210	0.00	0
21 Auxiliary Enterprises	0.16	2,790		١	0.18	3,101	0.00		0.01	207	0.00	0
22 Total Student Salaries	80.76	579,750	2.72	47,951	5.69	92,075	2.70	47,592	52.20	66,963	2.99	52,656
23 Federal Workstudy Salaries							;	4	1	,	ć	C
24 Instruction	0.85	15,032	0.00	0	0.26	4,501	0.00	0	0.37	6,432	0.00	0
	2.34	41,174	0.00	0	2.62	46,055	0.00	0	739.27	39,975	0.00	0
	4.12	72,543	0.00	0	5.46	90,172	0.00	0	5.10	89,877	0.00	0 (
27 Institutional Support	1.68	29,662	00.0	0	0.91	15,977	0.00	0	1.00	17,680	0.00	•
	0.28	5,921	00.0	0	0.04	629	0.00	0	0.00	0	0.00	0
	0.00	0	0.11	2,000	00.0	0	0.11	2,000	0.00	0	0.00	0
	0.00	0	00.0	0	00.0	0	0.00	0	0.00	0	0.00	0
31 Internal Services	0.40	6,993	1.59	27,979	0.29	5,062	0.86	15,185	0.02	379	90.0	1,135
	0.11	1,973	0.83	14,674	0.07	1,230	0.45	8,000	0.07	1,230	0.21	3,690
10,	67.6	173.298	2.54	44.653	9.64	163,676	1.43	25,185	745.84	155,573	0.27	4,825
50 TOTAL FORDIAL PROTECTION CONTROL	2	22-12-1										

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

	Ap	Approved Budget 2015-2016	t 2015-20	16	Est	Estimated Actuals 2015-2016	ls 2015-20	16		Actuals 2015 2016	046 2046	
	Unres	Unrestricted	Res	Restricted	Unres	Unrestricted	Rest	Restricted	gord	Inroctriotod	0102-010	1 1 1
	FTE	Amount	FTE	Amount	<u> </u>	Amount	27.0	Amount Amount	2010	nanni	- 1	Restricted
1 State Workstudy Salaries					1	Tipolis		Alliouni		Amount	1	Amount
2 Instruction	1.37	24 092	000	C	20.0	26 100	ć	(,			
3 Academic Support	3.57	65 486	00.0	0 0	2.03	36,100	0.00)	2.11	37,108	0.00	0
4 Student Services	6.60	116 225	0000	0		785,00	0.00	0	3.26	57,299	00.0	0
5 Institutional Support	0.00	10,220	9.0	0 0	0.0	93,975	0.00	0	5.34	93,979	0.00	0
6 Maintenance and Operations	20.2	49,609	9.5	0	3.57	62,904	0.00	0	3.25	57,241	0.00	0
7 Student Social and Cultural	4 00	4,132	,	(0.0	1,183		· ·	0.08	1,414		
S Dublic Control	0.00	> '	0.11	2,000	0.00	0	0.11	2,000	0.00	0	000	
	0.00	0	0.00	0	0.00	0	0.00	0	00.00	C	000	· C
	0.64	11,205	2.55	44,820	0.91	15,967	2.55	44,820	0.83	14 666	3 33	28 864
10 Auxiliary Enterprises	0.20	3,440	1.59	28,008	0.13	2,243	1.59	28.008	0.13	2 243	0.33	0,004
11 Total State Workstudy Salaries	15.43	274,789	4.25	74,828	15.05	267,769	4.25	74.828	14.99	263 950	3,80	9,730
12 United Salaries												00,
13 HISH CCHOIL												
14 Academic Support	0.00	0	0.00	0	000	c	000	c		c	o o	
15 Student Services	0.00	0	00.0	C	000	•	00.0	- c	0.0	> (0.00	0
16 Institutional Support	80.27	2.264.683	1)	00.00	1 051 452	0.00	>	0.00	0	0.00	0
17 Maintenance and Operations	121.96	3 440 734			103.50	1,931,433			69.00	1,871,731		
18 Student Social and Cultural	000	000	000		103.30	3,223,137			111.00	3,162,435		
19 Public Service	000	00.0	0.00	c			Ö	(,			
20 Internal Services	1 40	39 401 00		2	,	000	0.00	0 '	0.00	0	0.00	0
21 Auxiliary Enterprises	4 99	140 840	9.5	3.0	2.40	39,093	0.00	0 (1.43	40,296		
22 Total Other Salaries	208 62	5 885 658	000		177 60	112,303	0.00	0	3.95	111,433	0.00	0
23 Summary of Current Fund Salaries		000,000,0	0.00		174.09	5,326,548	0.00	0	185.38	5,185,895	0.00	0
	745.10	39,375,055	26.86	1,448,929	674.01	38 562 867	07.70	469 700	000		1	
25 Academic Support	207.35	9,445,140	2.43		181 33	8 348 070	21.12	1,400,700	729.35	36,325,889	29.67	1,595,166
26 Student Services	292.89	12,214,651	15.13	645 804	280.45	11 172 380	16.73	23,122	913.39	8,362,852	1.37	75,613
27 Institutional Support	261.15	11,576,515	0.98	57.556	216.74	10 519 208	00.7	100,200	285.30	11,149,943	28.88	719,794
28 Maintenance and Operations	145.18	4.641.475	000		121.82	4 242 743	0.00	134,210	229.35	10,550,247	7.44	15,773,837
29 Student Social and Cultural	0.67	40.615	0.03	000	20.121	4,242,712	0.00	0 00	129.87	4,230,189	0.00	0
30 Public Service	10:0	2,0	7.46	1,000	0.0	40,615	0.23	4,000	0.43	26,035	0.00	0
31 Internal Services	2.50	7 275 201	04.	374,071	0.00	o	6.93	367,183	0.00	0	5.86	301,523
	91.10	4,3/0,38/	4.13	72,799	86.19	4,161,549	3.41	60,005	87.10	4,200,598	3.40	59,799
33 Grand Total - Current Fund Salaries	1 751 82	84 000 070	2.40	ĸ	89.7	297,850	ا ٍ	36,008	7.33	284,325	0.77	13,486
	20.107,1	01,302,012	29.07	2,647,841	1,568.90	77,345,341	61.97	2,913,517	2,382.17	75,130,078	77.39	18.539,218
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Central New Mexico Community College Salaries of Principal Officers Exhibit e

	Approved Budget 2015-2016	Estimated Actuals 2015-2016	Actuals 2015-2016
Exhibit 11	2013-2010	2010-2010	2010 2010
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
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

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