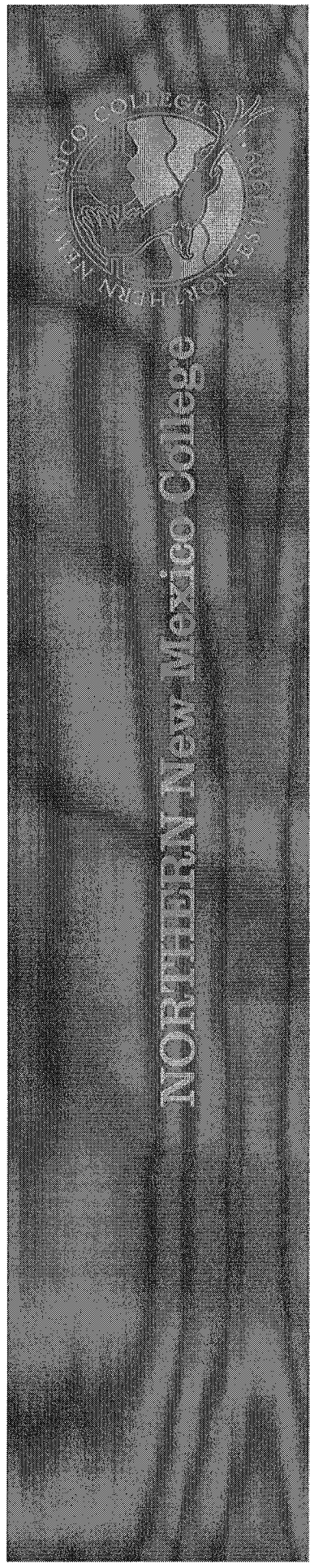
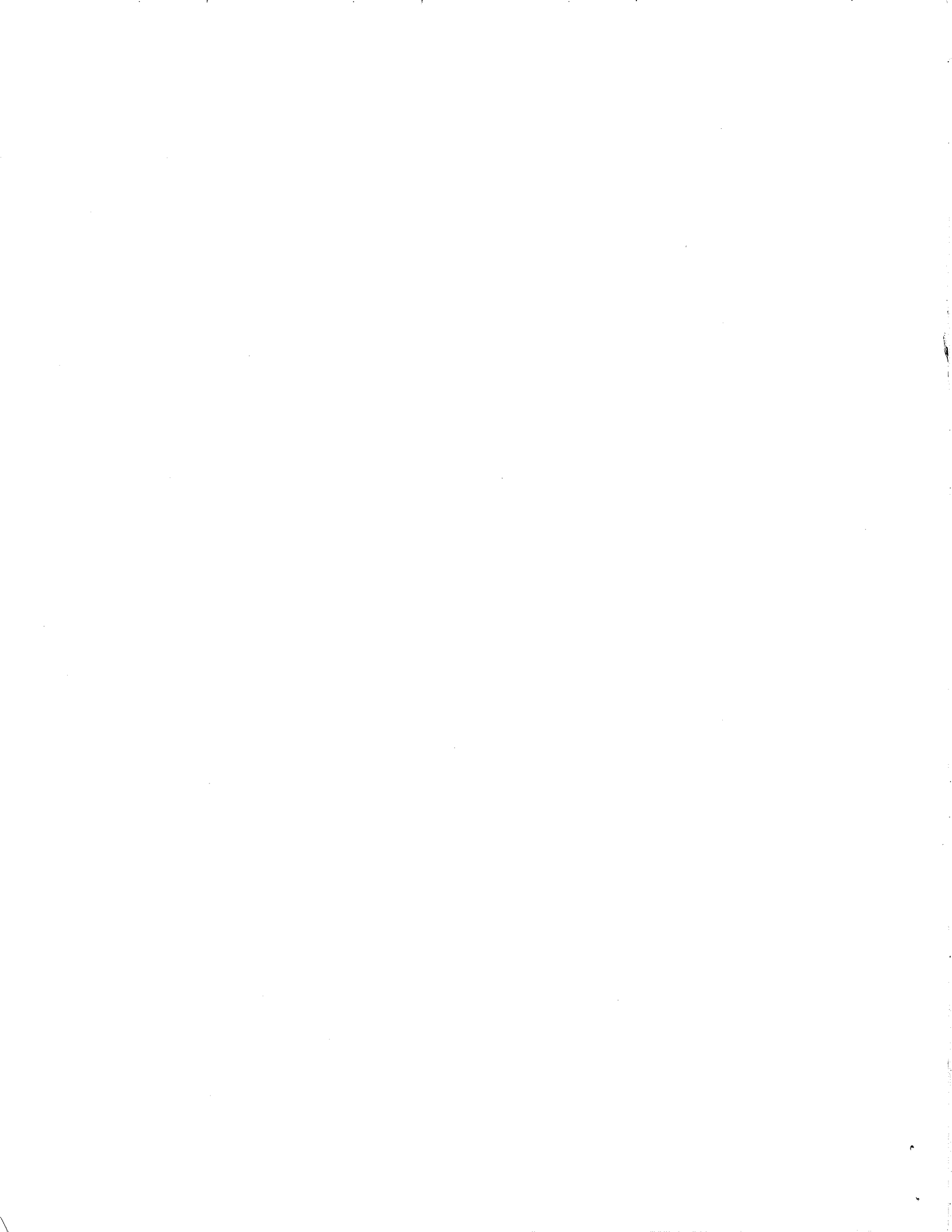


NORTHERN NEW MEXICO COLLEGE  
OPERATING BUDGET  
DEPARTMENT REPORTS  
DEAN COLLEGE OF EDUCATION  
FY16 (2015-2016)





**Northern New Mexico College**  
**Projected Operating Budget Expense Report**  
**FY16 (2015-2016)**

	FY14 (2013-2014)		FY15 (2014-2015)		FY16 (2015-2016)		Change	
	Prior Year		Adjusted		Proposed		Dollar (\$)	
	Actuals	Budget	Budget	Budget	Budget	Budget	Dollar (\$)	Percent (%)
<b>Fund 11000 Instruction &amp; General</b>								
<b>Org 2511 Teacher Education</b>								
11000-2511-61101-101 Faculty Salaries Full-time	\$92,050	3.00	\$150,271	3.00	\$185,867	3.72	\$35,596	23.69%
11000-2511-61103-101 Faculty Salaries Adjunct	\$52,545	1.10	\$45,560	1.20	\$32,708	0.70	(\$12,852)	-28.21%
11000-2511-61301-101 Professional Salaries-FT	\$102,593	2.00	\$98,291	2.00	\$51,072	1.00	(\$47,219)	-48.04%
11000-2511-61801-101 Vacation Pay Out	\$1,346	0.00	\$0	0.00	\$0	0.00	\$0	NA
11000-2511-61999-101 Salary Budget Adjustment Clearing	\$0	0.00	\$2,450	0.00	\$0	0.00	(\$2,450)	-100.00%
11000-2511-62111-101 Medicare	\$3,404	0.00	\$4,398	0.00	\$3,910	0.00	(\$488)	-11.10%
11000-2511-62112-101 FICA	\$14,555	0.00	\$18,803	0.00	\$16,718	0.00	(\$2,085)	-11.09%
11000-2511-62121-101 Retirement - ERA	\$29,564	0.00	\$32,685	0.00	\$32,935	0.00	\$250	0.76%
11000-2511-62141-101 Retiree Health Care - ERA	\$4,327	0.00	\$4,970	0.00	\$4,739	0.00	(\$231)	-4.65%
11000-2511-62151-101 Health Insurance	\$11,954	0.00	\$18,212	0.00	\$12,493	0.00	(\$5,719)	-31.40%
11000-2511-62152-101 Dental Insurance	\$727	0.00	\$1,138	0.00	\$1,050	0.00	(\$88)	-7.73%
11000-2511-62153-101 Vision Insurance	\$154	0.00	\$230	0.00	\$211	0.00	(\$19)	-8.26%
11000-2511-62161-101 Basic Life	\$198	0.00	\$300	0.00	\$168	0.00	(\$132)	-44.00%
11000-2511-62180-101 Workers Compensation	\$514	0.00	\$77	0.00	\$0	0.00	(\$77)	-100.00%
11000-2511-62181-101 Workers Compensation Insurance Bill	\$0	0.00	\$580	0.00	\$674	0.00	\$94	16.21%
11000-2511-62190-101 Unemployment Compensation	\$2,455	0.00	\$4,246	0.00	\$3,775	0.00	(\$471)	-11.09%
11000-2511-71118-101 Accreditation	\$0	0.00	\$3,520	0.00	\$0	0.00	(\$3,520)	-100.00%
11000-2511-71131-101 Supplies and Expense	\$1,042	0.00	\$1,779	0.00	\$1,500	0.00	(\$279)	-15.68%
11000-2511-71148-101 Printing	\$282	0.00	\$0	0.00	\$0	0.00	\$0	NA
11000-2511-71253-101 Honorariums	\$4,000	0.00	\$4,000	0.00	\$0	0.00	(\$4,000)	-100.00%
11000-2511-71551-101 IS Computer Services	\$0	0.00	\$31,689	0.00	\$35,815	0.00	\$4,126	13.02%

	FY14 (2013-2014)		FY15 (2014-2015)		FY16 (2015-2016)		Change			
	Prior Year		Adjusted		Proposed		Dollar (\$)		Percent (%)	
	Actuals	Budget	Actuals	Budget	Actuals	Budget	Dollar (\$)	Percent (%)	Dollar (\$)	Percent (%)
11000-2511-71553-101	\$0	0.00	\$0	0.00	\$3,474	0.00	\$3,474	NA		
11000-2511-71554-101	\$0	0.00	\$0	0.00	\$3,349	0.00	\$3,349	NA		
11000-2511-72123-101	\$315	0.00	\$1,162	0.00	\$1,000	0.00	(\$162)	-13.94%		
11000-2511-72124-101	\$0	0.00	\$3,300	0.00	\$0	0.00	(\$3,300)	-100.00%		
11000-2511-80151-101	\$29,044	0.00	\$0	0.00	\$0	0.00	\$0	NA		
11000-2511-80152-101	\$4,287	0.00	\$3,930	0.00	\$0	0.00	(\$3,930)	-100.00%		
11000-2511-80153-101	\$0	0.00	\$3,567	0.00	\$0	0.00	(\$3,567)	-100.00%		
11000-2511-80154-101	\$43	0.00	\$11	0.00	\$0	0.00	(\$11)	-100.00%		
11000-2511-80155-101	\$0	0.00	\$148	0.00	\$0	0.00	(\$148)	-100.00%		
11000-2511-80160-101	\$154	0.00	\$0	0.00	\$0	0.00	\$0	NA		
<b>Subtotal Teacher Education</b>	<b>\$355,553</b>	<b>6.10</b>	<b>\$435,317</b>	<b>6.20</b>	<b>\$391,458</b>	<b>5.42</b>	<b>(\$43,859)</b>	<b>-10.08</b>		
<b>Org 2831 Dean-College of Education</b>										
11000-2831-61104-115	\$0	0.00	\$1,250	0.00	\$0	0.00	(\$1,250)	-100.00%		
11000-2831-61301-115	\$69,495	1.00	\$85,000	1.00	\$85,000	0.80	\$0	0.00%		
11000-2831-61401-115	\$31,623	1.00	\$36,351	1.00	\$36,351	1.00	\$0	0.00%		
11000-2831-61801-115	\$3,729	0.00	\$0	0.00	\$0	0.00	\$0	NA		
11000-2831-61812-115	\$186	0.00	\$0	0.00	\$0	0.00	\$0	NA		
11000-2831-62111-115	\$1,457	0.00	\$1,687	0.00	\$1,760	0.00	\$73	4.33%		
11000-2831-62112-115	\$6,230	0.00	\$7,214	0.00	\$7,524	0.00	\$310	4.30%		
11000-2831-62121-115	\$13,441	0.00	\$6,195	0.00	\$16,868	0.00	\$10,673	172.28%		
11000-2831-62122-115	\$0	0.00	\$9,089	0.00	\$0	0.00	(\$9,089)	-100.00%		
11000-2831-62141-115	\$2,044	0.00	\$2,327	0.00	\$2,427	0.00	\$100	4.30%		
11000-2831-62151-115	\$5,660	0.00	\$10,171	0.00	\$3,359	0.00	(\$6,812)	-66.97%		
11000-2831-62152-115	\$357	0.00	\$569	0.00	\$202	0.00	(\$367)	-64.50%		
11000-2831-62153-115	\$59	0.00	\$115	0.00	\$81	0.00	(\$34)	-29.57%		
11000-2831-62161-115	\$104	0.00	\$120	0.00	\$61	0.00	(\$59)	-49.17%		
11000-2831-62180-115	\$209	0.00	\$16	0.00	\$0	0.00	(\$16)	-100.00%		
11000-2831-62181-115	\$0	0.00	\$222	0.00	\$303	0.00	\$81	36.49%		

	FY14 (2013-2014)		FY15 (2014-2015)		FY16 (2015-2016)		Change	
	Prior Year	Adjusted	Actuals	Budget	Budget	Dollar (\$)	Percent (%)	
11000-2831-62190-115	\$1,083	0.00	\$1,629	0.00	\$1,699	0.00	\$70	4.30%
11000-2831-71110-115	\$0	0.00	\$0	0.00	\$3,250	0.00	\$3,250	NA
11000-2831-71131-115	\$0	0.00	\$400	0.00	\$400	0.00	\$0	0.00%
11000-2831-71551-115	\$0	0.00	\$10,222	0.00	\$11,894	0.00	\$1,672	16.36%
11000-2831-71553-115	\$0	0.00	\$0	0.00	\$1,154	0.00	\$1,154	NA
11000-2831-71554-115	\$0	0.00	\$0	0.00	\$1,112	0.00	\$1,112	NA
11000-2831-72120-115	\$0	0.00	\$3,000	0.00	\$0	0.00	(\$3,000)	-100.00%
11000-2831-72123-115	\$0	0.00	\$250	0.00	\$250	0.00	\$0	0.00%
11000-2831-80151-115	\$9,523	0.00	\$0	0.00	\$0	0.00	\$0	NA
11000-2831-80152-115	\$1,405	0.00	\$1,268	0.00	\$0	0.00	(\$1,268)	-100.00%
11000-2831-80153-115	\$0	0.00	\$1,151	0.00	\$0	0.00	(\$1,151)	-100.00%
<b>Subtotal Dean-College of Education</b>	<b>\$146,605</b>	<b>2.00</b>	<b>\$178,246</b>	<b>2.00</b>	<b>\$173,695</b>	<b>1.80</b>	<b>(\$4,551)</b>	<b>-2.55</b>
<b>Total Instruction &amp; General</b>	<b>\$502,158</b>	<b>8.10</b>	<b>\$613,563</b>	<b>8.20</b>	<b>\$565,153</b>	<b>7.22</b>	<b>(\$48,410)</b>	<b>-7.89</b>
<b>Fund 11012 Department Discretionary</b>								
<b>Org 2511 Teacher Education</b>								
11012-2511-71131-101	\$0	0.00	\$750	0.00	\$0	0.00	(\$750)	-100.00%
<b>Subtotal Teacher Education</b>	<b>\$0</b>	<b>0.00</b>	<b>\$750</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$750)</b>	<b>-100.00</b>
<b>Total Department Discretionary</b>	<b>\$0</b>	<b>0.00</b>	<b>\$750</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$750)</b>	<b>-100.00</b>
<b>Fund 12401 New Indirect Cost Fund</b>								
<b>Org 2511 Teacher Education</b>								
12401-2511-71118-101	\$2,250	0.00	\$0	0.00	\$0	0.00	\$0	NA
<b>Subtotal Teacher Education</b>	<b>\$2,250</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>NA</b>
<b>Org 2831 Dean-College of Education</b>								
12401-2831-72120-115	\$1,581	0.00	\$0	0.00	\$0	0.00	\$0	NA
<b>Subtotal Dean-College of Education</b>	<b>\$1,581</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>NA</b>

	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	Change
	Prior Year	Adjusted	Proposed	
	Actuals	Budget	Budget	Dollar (\$) Percent (%)

<b>Total New Indirect Cost Fund</b>	\$3,831	\$0	\$0	\$0	N
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**Fund 12403 Departments Discretionary**

**Org 2511 Teacher Education**

12403-2511-80173-101 Transfer Out	\$250	\$0	\$0	\$0	NA
<b>Subtotal Teacher Education</b>	\$250	\$0	\$0	\$0	N

**Total Departments Discretionary**

	\$250	\$0	\$0	\$0	N
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**Fund 40101 Title II Teacher Improvement**

**Org 2511 Teacher Education**

40101-2511-61104-134 Faculty - Stipends/Honorariums	\$0	\$20,000	\$0	(\$20,000)	-100.00%
40101-2511-61302-134 Professional Salaries-PT	\$0	\$42,000	\$0	(\$42,000)	-100.00%
40101-2511-61999-134 Salary Budget Adjustment Clearing	\$0	(\$21,000)	\$0	\$21,000	-100.00%
40101-2511-62111-134 Medicare	\$0	\$304	\$0	(\$304)	-100.00%
40101-2511-62112-134 FICA	\$0	\$1,302	\$0	(\$1,302)	-100.00%
40101-2511-62121-134 Retirement - ERA	\$0	\$2,384	\$0	(\$2,384)	-100.00%
40101-2511-62141-134 Retiree Health Care - ERA	\$0	\$420	\$0	(\$420)	-100.00%
40101-2511-71131-134 Supplies and Expense	\$0	\$22,068	\$4,000	(\$18,068)	-81.87%
40101-2511-71145-134 Purchased Services	\$0	\$9,600	\$0	(\$9,600)	-100.00%
40101-2511-71254-134 Stipends	\$0	\$19,120	\$0	(\$19,120)	-100.00%
40101-2511-71358-134 Student Stipends and Supplies	\$0	\$6,000	\$0	(\$6,000)	-100.00%
40101-2511-72123-134 In-State Travel	\$0	\$4,284	\$0	(\$4,284)	-100.00%
40101-2511-80178-134 Transfer Out Indirect	\$0	\$8,518	\$0	(\$8,518)	-100.00%
<b>Subtotal Teacher Education</b>	\$0	\$115,000	\$4,000	(\$111,000)	-96.52

**Total Title II Teacher Improvement**

	\$0	\$115,000	\$4,000	(\$111,000)	-96.52
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**Fund 41118 NSF-Noyce Scholarship Project**

**Org 2831 Dean-College of Education**

	FY14 (2013-2014)		FY15 (2014-2015)		FY16 (2015-2016)		Change	
	Prior Year		Adjusted		Proposed		Dollar (\$)	
	Actuals	Budget	Budget	Budget	Budget	Budget	Dollar (\$)	Percent (%)
41118-2831-61104-115	\$0	0.00	\$0	0.00	\$3,000	0.00	\$3,000	NA
41118-2831-62111-115	\$0	0.00	\$0	0.00	\$44	0.00	\$44	NA
41118-2831-62112-115	\$0	0.00	\$0	0.00	\$186	0.00	\$186	NA
41118-2831-62121-115	\$0	0.00	\$0	0.00	\$417	0.00	\$417	NA
41118-2831-62141-115	\$0	0.00	\$0	0.00	\$60	0.00	\$60	NA
41118-2831-62181-115	\$0	0.00	\$0	0.00	\$8	0.00	\$8	NA
41118-2831-62190-115	\$0	0.00	\$0	0.00	\$42	0.00	\$42	NA
<b>Subtotal Dean-College of Education</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,757</b>	<b>0.00</b>	<b>\$3,757</b>	<b>N</b>
<b>Total NSF-Noyce Scholarship Project</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,757</b>	<b>0.00</b>	<b>\$3,757</b>	<b>N</b>
<b>Fund 41142 Title V-Avance</b>								
<b>Org 2511 Teacher Education</b>								
41142-2511-61101-101	\$4,631	2.00	\$139,760	2.00	\$45,000	0.70	(\$94,760)	-67.80%
41142-2511-61103-101	\$10,183	0.00	\$8,503	0.25	\$0	0.00	(\$8,503)	-100.00%
41142-2511-61104-101	\$13,820	0.00	\$2,070	0.00	\$0	0.00	(\$2,070)	-100.00%
41142-2511-61301-101	\$0	0.00	\$20,055	0.00	\$0	0.00	(\$20,055)	-100.00%
41142-2511-61401-101	\$24,764	1.00	\$38,400	1.00	\$0	0.00	(\$38,400)	-100.00%
41142-2511-61402-101	\$52,215	1.30	\$0	2.50	\$0	0.00	\$0	NA
41142-2511-61451-101	\$0	0.00	\$37,500	0.00	\$0	0.00	(\$37,500)	-100.00%
41142-2511-61812-101	\$486	0.00	\$0	0.00	\$0	0.00	\$0	NA
41142-2511-61999-101	\$0	0.00	(\$100)	0.00	\$0	0.00	\$100	-100.00%
41142-2511-62111-101	\$1,641	0.00	\$4,002	0.00	\$653	0.00	(\$3,349)	-83.68%
41142-2511-62112-101	\$7,016	0.00	\$12,109	0.00	\$2,790	0.00	(\$9,319)	-76.96%
41142-2511-62121-101	\$5,732	0.00	\$32,192	0.00	\$6,255	0.00	(\$25,937)	-80.57%
41142-2511-62141-101	\$872	0.00	\$5,270	0.00	\$900	0.00	(\$4,370)	-82.92%
41142-2511-62151-101	\$4,295	0.00	\$19,860	0.00	\$1,975	0.00	(\$17,885)	-90.06%
41142-2511-62152-101	\$263	0.00	\$1,536	0.00	\$141	0.00	(\$1,395)	-90.82%
41142-2511-62153-101	\$61	0.00	\$318	0.00	\$0	0.00	(\$318)	-100.00%

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	FY14 (2013-2014)		FY15 (2014-2015)		FY16 (2015-2016)		Change	
	Prior Year		Adjusted		Proposed		Dollar (\$)	
	Actuals	Budget	Budget	Budget	Budget	Dollar (\$)	Percent (%)	
41142-2511-62161-101	\$72	0.00	\$274	0.00	\$24	0.00	(\$250)	-91.24%
41142-2511-62180-101	\$285	0.00	\$1	0.00	\$0	0.00	(\$1)	-100.00%
41142-2511-62181-101	\$0	0.00	\$0	0.00	\$113	0.00	\$113	NA
41142-2511-62190-101	\$1,116	0.00	\$3,574	0.00	\$630	0.00	(\$2,944)	-82.37%
41142-2511-71123-101	\$0	0.00	\$9,750	0.00	\$0	0.00	(\$9,750)	-100.00%
41142-2511-71128-101	\$0	0.00	\$3,646	0.00	\$0	0.00	(\$3,646)	-100.00%
41142-2511-71131-101	\$1,284	0.00	\$9,316	0.00	\$1,519	0.00	(\$7,797)	-83.69%
41142-2511-71136-101	\$0	0.00	\$2,800	0.00	\$0	0.00	(\$2,800)	-100.00%
41142-2511-71145-101	\$30,569	0.00	\$6,190	0.00	\$0	0.00	(\$6,190)	-100.00%
41142-2511-71148-101	\$0	0.00	\$600	0.00	\$0	0.00	(\$600)	-100.00%
41142-2511-71253-101	\$0	0.00	\$3,000	0.00	\$0	0.00	(\$3,000)	-100.00%
41142-2511-72123-101	\$0	0.00	\$2,250	0.00	\$0	0.00	(\$2,250)	-100.00%
41142-2511-72124-101	\$0	0.00	\$6,417	0.00	\$0	0.00	(\$6,417)	-100.00%
41142-2511-73102-101	\$0	0.00	\$11,079	0.00	\$0	0.00	(\$11,079)	-100.00%
41142-2511-73104-101	\$1,245	0.00	\$255	0.00	\$0	0.00	(\$255)	-100.00%
<b>Subtotal Teacher Education</b>	<b>\$160,550</b>	<b>4.30</b>	<b>\$380,627</b>	<b>5.75</b>	<b>\$60,000</b>	<b>0.70</b>	<b>(\$320,627)</b>	<b>-84.24</b>
<b>Total Title V-Avance</b>	<b>\$160,550</b>	<b>4.30</b>	<b>\$380,627</b>	<b>5.75</b>	<b>\$60,000</b>	<b>0.70</b>	<b>(\$320,627)</b>	<b>-84.24</b>
<b>Fund 41221 American Indian Education Program</b>								
<b>Org 2511 Teacher Education</b>								
41221-2511-61101-101	\$0	0.00	\$0	0.00	\$4,792	0.08	\$4,792	NA
41221-2511-61101-101	\$0	0.00	\$0	0.00	\$27,750	0.50	\$27,750	NA
41221-2511-61401-101	\$0	0.00	\$0	0.00	\$32,000	1.00	\$32,000	NA
41221-2511-62111-101	\$0	0.00	\$0	0.00	\$866	0.00	\$866	NA
41221-2511-62111-101	\$0	0.00	\$0	0.00	\$69	0.00	\$69	NA
41221-2511-62112-101	\$0	0.00	\$0	0.00	\$3,705	0.00	\$3,705	NA
41221-2511-62112-101	\$0	0.00	\$0	0.00	\$297	0.00	\$297	NA
41221-2511-62121-101	\$0	0.00	\$0	0.00	\$666	0.00	\$666	NA



	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	Change	
	Prior Year	Adjusted	Proposed		
	Actuals	Budget	Budget	Dollar (\$)	Percent (%)
41221-2511-62121-101	\$0	\$0	\$8,305	\$8,305	NA
Retirement - ERA	0.00	0.00	0.00		NA
41221-2511-62141-101	\$0	\$0	\$96	\$96	NA
Retiree Health Care - ERA	0.00	0.00	0.00		NA
41221-2511-62141-101	\$0	\$0	\$1,195	\$1,195	NA
Retiree Health Care - ERA	0.00	0.00	0.00		NA
41221-2511-62151-101	\$0	\$0	\$301	\$301	NA
Health Insurance	0.00	0.00	0.00		NA
41221-2511-62151-101	\$0	\$0	\$4,478	\$4,478	NA
Health Insurance	0.00	0.00	0.00		NA
41221-2511-62152-101	\$0	\$0	\$22	\$22	NA
Dental Insurance	0.00	0.00	0.00		NA
41221-2511-62152-101	\$0	\$0	\$270	\$270	NA
Dental Insurance	0.00	0.00	0.00		NA
41221-2511-62153-101	\$0	\$0	\$60	\$60	NA
Vision Insurance	0.00	0.00	0.00		NA
41221-2511-62161-101	\$0	\$0	\$68	\$68	NA
Basic Life	0.00	0.00	0.00		NA
41221-2511-62161-101	\$0	\$0	\$4	\$4	NA
Basic Life	0.00	0.00	0.00		NA
41221-2511-62181-101	\$0	\$0	\$12	\$12	NA
Workers Compensation Insurance Bill	0.00	0.00	0.00		NA
41221-2511-62181-101	\$0	\$0	\$149	\$149	NA
Workers Compensation Insurance Bill	0.00	0.00	0.00		NA
41221-2511-62190-101	\$0	\$0	\$67	\$67	NA
Unemployment Compensation	0.00	0.00	0.00		NA
41221-2511-62190-101	\$0	\$0	\$837	\$837	NA
Unemployment Compensation	0.00	0.00	0.00		NA
41221-2511-71131-101	\$0	\$400,000	\$0	(\$400,000)	-100.00%
Supplies and Expense	0.00	0.00	0.00		
<b>Subtotal Teacher Education</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$86,009</b>	<b>(\$313,991)</b>	<b>-78.50</b>
<b>Org 2831 Dean-College of Education</b>					
41221-2831-61301-101	\$0	\$0	\$20,000	\$20,000	NA
Professional Salaries-FT	0.00	0.00	0.20		NA
41221-2831-62111-101	\$0	\$0	\$290	\$290	NA
Medicare	0.00	0.00	0.00		NA
41221-2831-62112-101	\$0	\$0	\$1,240	\$1,240	NA
FICA	0.00	0.00	0.00		NA
41221-2831-62121-101	\$0	\$0	\$2,780	\$2,780	NA
Retirement - ERA	0.00	0.00	0.00		NA
41221-2831-62141-101	\$0	\$0	\$400	\$400	NA
Retiree Health Care - ERA	0.00	0.00	0.00		NA
41221-2831-62153-101	\$0	\$0	\$9	\$9	NA
Vision Insurance	0.00	0.00	0.00		NA
41221-2831-62161-101	\$0	\$0	\$7	\$7	NA
Basic Life	0.00	0.00	0.00		NA
41221-2831-62181-101	\$0	\$0	\$50	\$50	NA
Workers Compensation Insurance Bill	0.00	0.00	0.00		NA
41221-2831-62190-101	\$0	\$0	\$280	\$280	NA
Unemployment Compensation	0.00	0.00	0.00		NA
<b>Subtotal Dean-College of Education</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,056</b>	<b>\$25,056</b>	<b>N</b>
<b>Total American Indian Education Program</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$111,065</b>	<b>(\$288,935)</b>	<b>-72.23</b>

	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	Change
	Prior Year	Adjusted	Proposed	
	<u>Actuals</u>	<u>Budget</u>	<u>Budget</u>	<u>Dollar (\$)</u> <u>Percent (%)</u>
<b>Fund 91210 Equipment Repair &amp; Replacement</b>				
<b>Org 2511 Teacher Education</b>				
91210-2511-73102-921 Equipment up to 4999.99	\$0 0.00	\$3,000 0.00	\$0 0.00	(\$3,000) -100.00%
<b>Subtotal Teacher Education</b>	\$0 0.00	\$3,000 0.00	\$0 0.00	(\$3,000) -100.00
<b>Total Equipment Repair &amp; Replacement</b>	\$0 0.00	\$3,000 0.00	\$0 0.00	(\$3,000) -100.00
<b>Grand Total</b>	\$666,789 12.40	\$1,512,940 13.95	\$743,975 9.70	(\$768,965) -50.83

# Northern New Mexico College

## Projected Salary Comparison Report

### FY16 (2015-2016)

Employee Name	Acct No.	Description	Current		Projected		Change in Salary		
			Position No.	Salary	FTE	Salary	FTE	(\$)	(%)
<b>11000 Instruction &amp; General</b>									
<b>2511 Teacher Education</b>									
Cavalcante, Roseli S	61101	Faculty Salaries Full-time	3CEF02	\$46,566	1.00	\$46,566	1.00	\$0	0.00%
Esquibel, Christina	61101	Faculty Salaries Full-time	3CEF04	\$46,865	1.00	\$46,865	1.00	\$0	0.00%
O'Brien, Sarah A	61101	Faculty Salaries Full-time	3CED01	\$0	0.00	\$7,846	0.22	\$7,846	N/A
Pruitt, Kristy	61101	Faculty Salaries Full-time	3CEF06	\$56,840	1.00	\$56,840	1.00	\$0	0.00%
Robbins, Regina	61101	Faculty Salaries Full-time	3CEF08	\$0	0.00	\$27,750	0.50	\$27,750	N/A
<b>Subtotal, 2511 Teacher Education</b>				<b>\$150,271</b>	<b>3.00</b>	<b>\$185,867</b>	<b>3.72</b>	<b>\$35,596</b>	<b>23.69%</b>
<b>2511 Teacher Education</b>									
Adjunct, Positions	61103	Faculty Salaries Adjunct	3CEA94	\$45,559	1.00	\$32,708	0.70	(\$12,851)	-28.21%
<b>Subtotal, 2511 Teacher Education</b>				<b>\$45,559</b>	<b>1.00</b>	<b>\$32,708</b>	<b>0.70</b>	<b>(\$12,851)</b>	<b>-28.21%</b>
<b>2511 Teacher Education</b>									
Trujillo, Tamara L	61301	Professional Salaries-FT	3CED00	\$51,072	1.00	\$51,072	1.00	\$0	0.00%
<b>Subtotal, 2511 Teacher Education</b>				<b>\$51,072</b>	<b>1.00</b>	<b>\$51,072</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00%</b>
<b>2831 Dean-College of Education</b>									
Vila, Joaquin S	61301	Professional Salaries-FT	3CEC00	\$85,050	0.81	\$85,000	0.80	(\$50)	-0.06%
<b>Subtotal, 2831 Dean-College of Education</b>				<b>\$85,050</b>	<b>0.81</b>	<b>\$85,000</b>	<b>0.80</b>	<b>(\$50)</b>	<b>-0.06%</b>
<b>2831 Dean-College of Education</b>									
Martinez Salazar, Dolores R	61401	Support Staff Salaries-FT	3CES06	\$36,351	1.00	\$36,351	1.00	\$0	0.00%
<b>Subtotal, 2831 Dean-College of Education</b>				<b>\$36,351</b>	<b>1.00</b>	<b>\$36,351</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00%</b>

Employee Name	Acct No.	Description	Position No.	Current		Projected		Change in Salary	
				Salary	FTE	Salary	FTE	(\$)	(%)
Subtotal, 11000 Instruction & General				\$368,303	6.81	\$390,998	7.22	\$22,695	6.16%
41118 NSF-Noyce Scholarship Project									
2831 Dean-College of Education									
Vila, Joaquin S	61104	Faculty - Stipends/Honorariums	9MSZ94	\$3,000	0.00	\$3,000	0.00	\$0	0.00%
Subtotal, 2831 Dean-College of Education				\$3,000	0.00	\$3,000	0.00	\$0	0.00%
Subtotal, 41118 NSF-Noyce Scholarship Project				\$3,000	0.00	\$3,000	0.00	\$0	0.00%
41142 Title V-Avance									
2511 Teacher Education									
O'Brien, Sarah A	61101	Faculty Salaries Full-time	3CED01	\$57,638	1.00	\$45,000	0.70	(\$12,638)	-21.93%
Robbins, Regina	61101	Faculty Salaries Full-time	3CEF08	\$55,500	1.00	\$0	0.00	(\$55,500)	-100.00%
Subtotal, 2511 Teacher Education				\$113,138	2.00	\$45,000	0.70	(\$68,138)	-60.23%
2831 Dean-College of Education									
Vila, Joaquin S	61301	Professional Salaries-FT	3CEC00	\$19,950	0.19	\$0	0.00	(\$19,950)	-100.00%
Subtotal, 2831 Dean-College of Education				\$19,950	0.19	\$0	0.00	(\$19,950)	-100.00%
2511 Teacher Education									
Martinez, Delmeria I	61401	Support Staff Salaries-FT	3CES02	\$25,629	1.00	\$0	0.00	(\$25,629)	-100.00%
Subtotal, 2511 Teacher Education				\$25,629	1.00	\$0	0.00	(\$25,629)	-100.00%
Subtotal, 41142 Title V-Avance				\$158,717	3.19	\$45,000	0.70	(\$113,717)	-71.65%
41221 American Indian Education Program									
2511 Teacher Education									
Robbins, Regina	61101	Faculty Salaries Full-time	3CEF08	\$0	0.00	\$27,750	0.50	\$27,750	N/A
Subtotal, 2511 Teacher Education				\$0	0.00	\$27,750	0.50	\$27,750	N/A
2831 Dean-College of Education									
Vila, Joaquin S	61301	Professional Salaries-FT	3CEC00	\$0	0.00	\$20,000	0.20	\$20,000	N/A
Subtotal, 2831 Dean-College of Education				\$0	0.00	\$20,000	0.20	\$20,000	N/A

<u>Employee Name</u>	<u>Acct No.</u>	<u>Description</u>	<u>Position No.</u>	<u>Current</u>		<u>Projected</u>		<u>Change in Salary</u>	
				<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>(\$)</u>	<u>(%)</u>
<u>2511 Teacher Education</u>									
Martinez, Delmeria I	61401	Support Staff Salaries-FT	3CES02	\$0	0.00	\$32,000	1.00	\$32,000	N/A
<b>Subtotal, 2511 Teacher Education</b>				<b>\$0</b>	<b>0.00</b>	<b>\$32,000</b>	<b>1.00</b>	<b>\$32,000</b>	<b>N/A</b>
<b>Subtotal, 41221 American Indian Education Program</b>				<b>\$0</b>	<b>0.00</b>	<b>\$79,750</b>	<b>1.70</b>	<b>\$79,750</b>	<b>N/A</b>
<u>42210 Teacher Loan for Service</u>									
<u>2511 Teacher Education</u>									
O'Brien, Sarah A	61101	Faculty Salaries Full-time	3CED01	\$0	0.00	\$4,792	0.08	\$4,792	N/A
<b>Subtotal, 2511 Teacher Education</b>				<b>\$0</b>	<b>0.00</b>	<b>\$4,792</b>	<b>0.08</b>	<b>\$4,792</b>	<b>N/A</b>
<b>Subtotal, 42210 Teacher Loan for Service</b>				<b>\$0</b>	<b>0.00</b>	<b>\$4,792</b>	<b>0.08</b>	<b>\$4,792</b>	<b>N/A</b>
<b>Grand Total</b>				<b>\$530,020</b>	<b>10.00</b>	<b>\$523,540</b>	<b>9.70</b>	<b>(\$6,480)</b>	<b>-1.22%</b>

