

Report of Actuals

2013-2014



Central New Mexico Community College

New Mexico

Higher Education Department

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

Table of Contents

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Instruction and General	128,268,024	7,833,599	126,741,752	6,779,939	126,636,745	5,663,616
3 Student Social and Cultural	185,000	0	150,000	0	132,618	0
4 Research						
5 Public Service	100,000	1,679,519	90,000	951,775	94,881	671,725
6 Internal Services	200,000	117,560	50,000	78,419	20,797	54,312
7 Student Aid Grants and Stipends	26,660	50,260,064	10,000	50,351,986	7,500	37,873,701
8 Auxiliary Enterprises	3,522,000	57,087	3,580,500	43,739	3,416,154	30,392
9 Intercollegiate Athletics						
10 Independent Operations						
11 Subtotal - Current Funds	132,301,684	59,947,829	130,622,252	58,205,858	130,308,695	44,293,746
12 Capital Outlay	40,725,000		22,120,000		3,386,505	
13 Renewals and Replacements	2,383,188		2,305,828		2,174,768	
14 Retirement of Indebtedness	9,550,000		9,550,000		9,284,872	
15 Total Revenues	184,959,872	59,947,829	164,598,080	58,205,858	145,154,840	44,293,746
16						
17 Beginning Balances						
18 Instruction and General	16,095,172	0	24,044,507	0	24,044,507	0
19 Student Social and Cultural	311,328	0	371,325	0	371,325	0
20 Research						
21 Public Service	178,528	0	201,899	0	201,899	0
22 Internal Services	0	0	0	0	0	0
23 Student Aid Grants and Stipends	0	0	206,102	0	206,102	0
24 Auxiliary Enterprises	2,295,261	0	2,944,358	0	2,944,358	0
25 Intercollegiate Athletics						
26 Independent Operations						
27 Subtotal - Current Funds	18,880,289	0	27,768,191	0	27,768,191	0
28 Capital Outlay	5,017,743		11,842,926		11,842,926	
29 Renewals and Replacements	9,740,424		15,477,487		15,477,487	
30 Retirement of Indebtedness	6,147,975		7,458,108		7,458,108	
31 Total Beginning Balances	39,786,431	0	62,546,712	0	62,546,712	0
32						
33 Total Available						
34 Instruction and General	144,363,196	7,833,599	150,786,259	6,779,939	150,681,252	5,663,616
35 Student Social and Cultural	496,328	0	521,325	0	503,943	0
36 Research	0	0	0	0	0	0
37 Public Service	278,528	1,679,519	291,899	951,775	296,780	671,725
38 Internal Services	200,000	117,560	50,000	78,419	20,797	54,312
39 Student Aid Grants and Stipends	26,660	50,260,064	216,102	50,351,986	213,602	37,873,701
40 Auxiliary Enterprises	5,817,261	57,087	6,524,858	43,739	6,360,512	30,392
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	151,181,973	59,947,829	158,390,443	58,205,858	158,076,886	44,293,746
44 Capital Outlay	45,742,743	0	33,962,926	0	15,229,431	0
45 Renewals and Replacements	12,123,612	0	17,783,315	0	17,652,255	0
46 Retirement of Indebtedness	15,697,975	0	17,008,108	0	16,742,980	0
47 Total Available	224,746,303	59,947,829	227,144,792	58,205,858	207,701,552	44,293,746

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Expenditures						
2 Instruction and General	125,173,029	7,833,599	132,051,652	6,779,939	130,002,175	5,663,616
3 Student Social and Cultural	203,352	0	203,352	0	96,293	0
4 Research						
5 Public Service	110,000	1,679,519	130,000	951,775	76,981	671,725
6 Internal Services	200,000	117,560	50,000	78,419	20,797	54,312
7 Student Aid Grants and Stipends	2,544,331	50,260,064	2,569,709	50,351,986	2,442,725	37,873,701
8 Auxiliary Enterprises	3,301,095	57,087	3,295,368	43,739	2,254,424	30,392
9 Intercollegiate Athletics						
10 Independent Operations						
11 Subtotal - Current Funds	131,531,807	59,947,829	138,300,081	58,205,858	134,893,395	44,293,746
12 Capital Outlay	39,700,000		23,200,000		5,427,091	
13 Renewals and Replacements	9,636,304		9,636,304		9,220,812	
14 Retirement of Indebtedness	10,302,000		11,800,000		10,769,055	
15 Total Expenditures	191,170,111	59,947,829	182,936,385	58,205,858	160,310,353	44,293,746
16						
17 Transfer to (from)						
18 Instruction and General	(5,257,860)	0	(5,043,796)	0	(5,043,796)	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	2,517,671	0	2,353,607	0	2,353,607	0
24 Auxiliary Enterprises	(732,095)	0	(782,095)	0	(782,095)	0
25 Intercollegiate Athletics						
26 Independent Operations						
27 Subtotal - Current Funds	(3,475,884)	0	(3,475,884)	0	(3,475,884)	0
28 Capital Outlay	671,101		671,101		671,101	
29 Renewals and Replacements	2,804,783		2,804,783		2,804,783	
30 Retirement of Indebtedness	0		0		0	
31 Total Transfers	0	0	0	0	0	0
32						
33 Ending Balances						
34 Instruction and General	13,932,307	0	13,690,811	0	15,635,281	0
35 Student Social and Cultural	289,376	0	314,373	0	404,050	0
36 Research	0	0	0	0	0	0
37 Public Service	168,528	0	161,899	0	219,799	0
38 Internal Services	0	0	0	0	0	0
39 Student Aid Grants and Stipends	0	0	0	0	124,484	0
40 Auxiliary Enterprises	1,784,071	0	2,447,395	0	3,323,993	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	16,174,282	0	16,614,478	0	19,707,607	0
44 Capital Outlay	6,713,844	0	11,434,027	0	10,473,441	0
45 Renewals and Replacements	5,292,091	0	10,951,794	0	11,236,226	0
46 Retirement of Indebtedness	5,395,975	0	5,208,108	0	5,973,925	0
47 Total Ending Balances	33,576,192	0	44,208,407	0	47,391,199	0
48						
49 Total Expenditures, Transfers, & Balances	224,746,303	59,947,829	227,144,792	58,205,858	207,701,552	44,293,746

Central New Mexico Community College
Detail of Transfers
Exhibit 1A

	Approved Budget 2013-2014	Estimated Actuals 2013-2014	Actuals 2013-2014
1 From Instruction and General			
2 Mandatory Transfers			
3 Renewals and Replacements			
4 Debt Service	0	0	0
5 Total Mandatory Transfers	<u>0</u>	<u>0</u>	<u>0</u>
6			
7 Non-mandatory Transfers			
8 Public Service	0	0	
9 Research			
10 Auxiliary Enterprises		13,400	13,400
11 Student Aid Grants and Stipends	(2,364,071)	(2,163,407)	(2,163,407)
12 Plant Fund Capital Outlay	(671,101)	(671,101)	(671,101)
13 Renewals and Replacements	(2,222,688)	(2,222,688)	(2,222,688)
14 Total Non-mandatory Transfers	<u>(5,257,860)</u>	<u>(5,043,796)</u>	<u>(5,043,796)</u>
15 Total From Instruction and General	<u>(5,257,860)</u>	<u>(5,043,796)</u>	<u>(5,043,796)</u>
16			
17 From Internal Services			
18 Renewals and Replacements	0	0	0
19 Total Internal Services	<u>0</u>	<u>0</u>	<u>0</u>
20			
21 Net Current Fund Transfers To (From)			
22 Instruction and General	(5,257,860)	(5,043,796)	(5,043,796)
23 Student Social and Cultural Development	(3,600)	(3,600)	(3,600)
24 Public Service	0	0	0
25 Internal Services	0	0	0
26 Research			
27 Student Aid and Grants	2,517,671	2,353,607	2,353,607
28 Auxiliary Enterprises	(732,095)	(782,095)	(782,095)
29 Net Current Fund Transfers To (From)	<u>(3,475,884)</u>	<u>(3,475,884)</u>	<u>(3,475,884)</u>
30 Plant Funds	671,101	671,101	671,101
31 Renewals and Replacements	2,804,783	2,804,783	2,804,783
32 Debt Service	0	0	0
33 Net Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>

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

	Approved Budget 2013-2014	Estimated Actuals 2013-2014	Actuals 2013-2014
1 Instruction and General			
2 Beginning Balance	16,095,172	24,044,507	24,044,507
3			
4 Ending Balance	13,932,307	13,690,811	15,635,281
5 Reserved for Cash Flow	6,020,766	5,404,438	7,450,183
6 HED 3-6% Reserve	<u>7,911,541</u>	<u>8,286,373</u>	<u>8,185,098</u>
7			
8 Student Social and Cultural Development			
9 Beginning Balance	311,328	371,325	371,325
10			
11 Ending Balance	289,376	314,373	404,050
12			
13 Research			
14 Beginning Balance			
15			
16 Ending Balance			
17			
18 Public Service			
19 Beginning Balance	178,528	201,899	201,899
20			
21 Ending Balance	168,528	161,899	219,799
22			
23 Internal Services			
24 Beginning Balance	0	0	0
25			
26 Ending Balance	0	0	0
27			
28 Student Aid Grants and Stipends			
29 Beginning Balance	0	206,102	206,102
30			
31 Ending Balance	0	0	124,484
32			
33 Auxiliary Enterprises			
34 Beginning Balance	2,295,261	2,944,358	2,944,358
35			
36 Ending Balance	1,784,071	2,447,395	3,323,993
37			
38 Intercollegiate Athletics			
39 Beginning Balance			
40			
41 Ending Balance			

tures.

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Tuition and Fees	24,352,340		22,727,396	49,273	22,432,545	42,070
3 Federal Govt Appropriations						
4 State Govt Appropriations	51,971,700		51,971,700		51,971,700	
5 Local Govt Appropriations	47,486,112		48,179,828		48,602,581	
6 Federal Govt Grants and Contracts	145,000	3,934,792	260,000	3,464,877	115,572	2,969,608
7 State Govt Grants and Contracts	729,072	1,994,054	169,878	1,782,002	149,878	2,096,579
8 Local Govt Grants and Contracts		0		0		8,000
9 Private Gifts, Grants, and Contracts	10,000	1,874,753	65,500	1,453,787	33,115	504,856
10 Endowment, Land, and Permanent Fund		30,000		30,000		20,705
11 Sales and Service of Educational Activities	1,270,500	0	1,016,500	0	1,048,406	21,798
12 Other Sources	2,303,300		2,350,950		2,282,948	
13 Total Revenues	128,268,024	7,833,599	126,741,752	6,779,939	126,636,745	5,663,616
14						
15 Beginning Balance	16,095,172		24,044,507		24,044,507	
16						
17 Total Available	144,363,196	7,833,599	150,786,259	6,779,939	150,681,252	5,663,616
18						
19 Expenditures						
20 Instruction	60,385,427	3,509,573	60,322,332	3,175,298	60,268,957	2,764,476
21 Academic Support	12,629,014	1,390,811	14,610,362	1,111,305	14,447,845	909,128
22 Student Services	17,983,417	2,419,430	19,690,363	1,925,114	19,084,857	1,576,511
23 Institutional Support	19,788,473	464,346	20,328,512	527,279	19,280,088	407,144
24 Operations and Maintenance of Plant	14,386,698	49,439	17,100,083	40,943	16,920,428	6,357
25 Total Expenditures	125,173,029	7,833,599	132,051,652	6,779,939	130,002,175	5,663,616
26						
27 Transfers to (from)						
28 Mandatory Transfers						
29 Debt Service						
30 Required Transfers						
31 Plant Fund						
32 Renewals and Replacements						
33 Non-mandatory Transfers						
34 Plant Fund	671,101		671,101		671,101	
35 Renewals and Replacements	2,222,688		2,222,688		2,222,688	
36 Student Aid	2,364,071		2,163,407		2,163,407	
37 Auxiliary	0		(13,400)		(13,400)	
38 Net Transfers	5,257,860	0	5,043,796	0	5,043,796	0
39						
40 Ending Balance	13,932,307	0	13,690,811	0	15,635,281	0

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

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

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

	Approved Budget 2013-2014	Estimated Actuals 2013-2014	Actuals 2013-2014
1 Exhibit 4			
2 Governmental Appropriations			
3 for Instruction and General			
4			
5 Federal Appropriations			
6 State Appropriations	\$ 51,971,700	\$ 51,971,700	\$ 51,971,700
7			
8 Local Mill Levy	47,486,112	48,179,828	48,602,581
9			
10			
11 Exhibit 5			
12 Governmental Grants and Contracts for			
13 Instruction and General			
14			
15 Federal Grants	145,000	260,000	115,572
16 State Grants	729,072	169,878	149,878
17			
18 Restricted Federal:			
19 Workstudy funds - I & G Portion	512,375	552,585	434,902
20 Instructional Programs	3,422,417	2,912,292	2,534,706
21 Total Federal	3,934,792	3,464,877	2,969,608
22			
23 Restricted State:			
24 Workstudy Funds - I & G Portion	979,008	1,132,704	1,046,769
25 Instructional Programs	1,015,046	649,298	1,049,810
26 Total State	1,994,054	1,782,002	2,096,579
27			
28 Restricted Local			8,000
29			
30 Total Local	0	0	8,000

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

	Approved Budget 2013-2014	Estimated Actuals 2013-2014	Actuals 2013-2014
1 Exhibit 6			
2 Private Grants and Contracts for			
3 Instruction and General			
4			
5 Unrestricted	10,000	65,500	33,115
6 Restricted	1,874,753	1,453,787	504,856
7			
8			
9			
10 Exhibit 7			
11 Endowment, Land, and Permanent Fund			
12 Income for Instruction and General			
13			
14 Unrestricted			
15 Restricted from Endowments	30,000	30,000	20,705
16			
17 Exhibit 8			
18 Sales and Services of Educational Activities			
19			
20 Unrestricted	1,270,500	1,016,500	1,048,406
21 Restricted			21,798
22			
23 Exhibit 9			
24 Other Sources of Revenue for Instruction			
25 and General			
26			
27 Unrestricted			
28 Interest Income on Current Funds	50,500	30,450	32,284
29 Other Local - Miscellaneous	2,252,800	2,320,500	2,250,664
30 Total Unrestricted	<u>2,303,300</u>	<u>2,350,950</u>	<u>2,282,948</u>
31			
32 Restricted	0	0	0

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

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

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Applied Technologies						
2 Faculty Salaries	61.78	3,530,311	57.26	3,202,194	60.30	3,371,980
3 Professional Salaries	0.68	38,380	0.54	31,607	0.34	20,373
4 Support Staff Salaries	17.62	545,602	14.09	479,270	13.91	472,944
5 GA/TA/RA Salaries						
6 Student Salaries	0.98	14,729	2.40	36,196	2.06	31,023
7 Federal Workstudy Salaries	0.23	3,445	0.43	6,448	0.30	4,557
8 State Workstudy Salaries	0.82	12,407	0.59	8,925	0.61	9,268
9 Other Salaries						
10 Supplies and Expenses		1,661,094		2,033,274		1,840,454
11 Travel		23,000		22,501		26,558
12 Equipment				163,694		158,210
13 Total	82.11	5,828,968	75.31	5,984,109	77.52	5,935,367
14						
15 Business and Information Technology						
16 Faculty Salaries	89.40	5,108,013	97.41	5,447,409	101.38	5,669,221
17 Professional Salaries	1.52	85,979	1.34	79,207	1.09	64,570
18 Support Staff Salaries	8.27	256,069	6.09	207,241	6.13	208,532
19 GA/TA/RA Salaries						
20 Student Salaries	0.44	6,645	1.68	25,363	1.16	17,449
21 Federal Workstudy Salaries					0.08	1,159
22 State Workstudy Salaries	0.42	6,310	0.42	6,368	0.46	7,005
23 Other Salaries						
24 Supplies and Expenses		1,144,555		1,673,991		1,383,614
25 Travel		14,694		12,538		22,976
26 Equipment				66,168		66,168
27 Total	100.05	6,622,265	106.95	7,518,285	110.30	7,440,694
28						
29 Communication, Humanities, and Social Sciences						
30 Faculty Salaries	158.49	9,055,896	154.19	8,622,473	161.39	9,025,529
31 Professional Salaries						1,885
32 Support Staff Salaries	2.82	87,198	2.32	78,923	2.29	77,910
33 GA/TA/RA Salaries						
34 Student Salaries					0.50	7,566
35 Federal Workstudy Salaries	0.12	1,758	0.00		0.08	1,186
36 State Workstudy Salaries	0.26	3,888	0.36	5,383	0.23	3,506
37 Other Salaries						
38 Supplies and Expenses		856,582		942,163		825,948
39 Travel		3,344		14,444		26,331
40 Equipment						
41 Total	161.68	10,008,666	156.86	9,663,386	164.50	9,969,861

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

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

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

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

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

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

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

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

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins						
2 Faculty Salaries	0.51	29,336	0.18	10,096	0.09	4,992
3 Professional Salaries	0.35	20,000	0.46	27,000	0.48	28,544
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		240,531		228,954		245,787
11 Travel		90,701		82,317		66,624
12 Equipment		710,123		409,278		419,582
13 Total	0.87	1,090,691	0.64	757,645	0.57	765,529
14						
15 NSA/STARTALK						
16 Faculty Salaries	0.25	14,004	0.16	8,962	0.16	8,962
17 Professional Salaries	0.12	6,667				
18 Support Staff Salaries	0.19	6,000	0.01	495	0.01	495
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		31,236		6,242		6,242
25 Travel		14,670		4,073		4,073
26 Equipment						
27 Total	0.56	72,577	0.17	19,772	0.17	19,772
28						
29 SAGE Walmart Book Grant						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		500				
39 Travel						
40 Equipment						
41 Total	0.00	500	0.00	0	0.00	0

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Skill-Up IT Sector - TAACT						
2 Faculty Salaries	0.37	21,089				
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		1,625				
11 Travel						
12 Equipment						
13 Total	0.37	22,714	0.00	0	0.00	0
14						
15 Emily Tuttle - Nursing						
16 Faculty Salaries		30,000				
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				5,000		12,399
25 Travel				20,000		8,306
26 Equipment						
27 Total	0.00	30,000	0.00	25,000	0.00	20,705
28						
29 UNM-NSF Cross Inst Online Course						
30 Faculty Salaries	0.12	6,850				
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		3,165				
39 Travel						
40 Equipment						
41 Total	0.12	10,015	0.00	0	0.00	0

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

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

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation - Sage						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		1,000		400		400
11 Travel						
12 Equipment						
13 Total	0.00	1,000	0.00	400	0.00	400
14						
15 Legislative Nursing Endow						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff 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		
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	5,000	0.00	0
28						
29 CNM Foundation - AT Faculty Dev						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						3,080
39 Travel				7,200		3,955
40 Equipment						
41 Total	0.00	0	0.00	7,200	0.00	7,035

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Street Food Institute						
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						715
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	715
14						
15 Perkins - Redistribution						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		92,716		120,979		30,928
25 Travel		12,428		32,817		7,863
26 Equipment		56,078		22,058		12,058
27 Total	0.00	161,222	0.00	175,854	0.00	50,849
28						
29						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	0
14						
15						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
28						
29 NSF Geographic Information Tech.						
30 Faculty Salaries	0.25	14,098				
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		9,836				
39 Travel		2,731				
40 Equipment						
41 Total	0.25	26,665	0.00	0	0.00	0

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	0
14						
15						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
28						
29						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

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

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	0
14						
15						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	0
28						
29						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

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

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Main Library						
2 Faculty Salaries						
3 Professional Salaries	6.24	352,311	6.61	390,738	6.57	388,279
4 Support Staff Salaries	13.22	409,553	12.41	422,162	11.92	405,489
5 GA/TA/RA Salaries						
6 Student Salaries	0.07	1,104	0.37	5,525	1.44	21,706
7 Federal Workstudy Salaries	0.95	14,336	1.56	23,543	1.02	15,453
8 State Workstudy Salaries	0.30	4,529	0.17	2,622	0.24	3,606
9 Other Salaries						
10 Supplies and Expenses		384,066		402,643		378,327
11 Travel				3,755		4,353
12 Library Books				172,503		124,428
13 Total	20.79	1,165,899	21.13	1,423,491	21.20	1,341,641
14						
15 Media Production Services						
16 Faculty Salaries						
17 Professional Salaries	1.01	57,112	2.84	167,490	2.88	170,396
18 Support Staff Salaries	3.99	123,632	0.65	21,997	0.55	18,632
19 GA/TA/RA Salaries						
20 Student Salaries	0.28	4,287				
21 Federal Workstudy Salaries			0.28	4,287	0.00	
22 State Workstudy Salaries			8.12	2,273	0.09	1,379
23 Other Salaries						
24 Supplies and Expenses		40,369		122,447		111,140
25 Travel						
26 Equipment				23,494		21,604
27 Total	5.29	225,400	11.89	341,988	3.52	323,151
28						
29 Audio Visual Services						
30 Faculty Salaries						
31 Professional Salaries	0.90	50,890	0.86	50,890	0.86	50,675
32 Support Staff Salaries	17.61	545,435	16.32	555,136	15.68	533,208
33 GA/TA/RA Salaries						
34 Student Salaries	3.46	52,112	3.75	56,533	3.84	57,939
35 Federal Workstudy Salaries	0.27	4,137	0.45	6,829	0.72	10,858
36 State Workstudy Salaries	2.14	32,337	1.94	29,330	1.92	28,888
37 Other Salaries						
38 Supplies and Expenses		129,463		334,101		342,383
39 Travel						
40 Equipment						
41 Total	24.39	814,374	23.33	1,032,819	23.01	1,023,951

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Communication, Humanities, and Social Sciences						
2 Faculty Salaries						
3 Professional Salaries	7.52	424,291	8.08	477,098	7.51	443,369
4 Support Staff Salaries	5.88	182,114	6.24	212,252	6.21	211,101
5 GA/TA/RA Salaries						
6 Student Salaries					0.39	5,889
7 Federal Workstudy Salaries			0.04	626	0.07	1,027
8 State Workstudy Salaries	0.20	2,950	0.15	2,239	0.16	2,391
9 Other Salaries						
10 Supplies and Expenses		106,953		152,638		140,286
11 Travel		1,308		4,002		7,198
12 Equipment						
13 Total	13.59	717,616	14.51	848,855	14.33	811,261
14						
15 Business and Information Technology						
16 Faculty Salaries						
17 Professional Salaries	6.53	368,686	7.23	427,066	7.23	427,384
18 Support Staff Salaries	8.48	262,757	7.18	244,047	7.01	238,496
19 GA/TA/RA Salaries						
20 Student Salaries	0.30	4,587	0.60	9,008	0.51	7,745
21 Federal Workstudy Salaries					0.01	207
22 State Workstudy Salaries	0.06	942	0.08	1,207	0.09	1,416
23 Other Salaries						
24 Supplies and Expenses		120,362		173,798		144,052
25 Travel		2,120		2,120		5,238
26 Equipment						5,103
27 Total	15.38	759,454	15.08	857,246	14.87	829,641
28						
29 School of Adult and General Education						
30 Faculty Salaries						
31 Professional Salaries	8.76	494,544	7.21	425,647	7.25	428,294
32 Support Staff Salaries	10.54	326,428	10.71	364,409	7.07	240,442
33 GA/TA/RA Salaries						
34 Student Salaries	0.96	14,450	1.25	18,871	1.33	20,085
35 Federal Workstudy Salaries	1.25	18,888	0.74	11,129	0.60	9,109
36 State Workstudy Salaries	0.30	4,486	0.53	7,979	0.58	8,777
37 Other Salaries						
38 Supplies and Expenses		126,966		167,926		145,688
39 Travel		6,100		6,100		12,167
40 Equipment						
41 Total	21.81	991,862	20.44	1,002,061	16.84	864,562

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, Wellness, and Public Safety						
2 Faculty Salaries						
3 Professional Salaries	11.64	656,972	10.27	606,921	10.64	628,835
4 Support Staff Salaries	10.12	313,308	9.92	337,388	10.05	341,892
5 GA/TA/RA Salaries						
6 Student Salaries					1.24	18,747
7 Federal Workstudy Salaries	0.08	1,193			0.09	1,370
8 State Workstudy Salaries	0.19	2,802	0.29	4,335	0.32	4,827
9 Other Salaries						
10 Supplies and Expenses		128,065		179,365		161,954
11 Travel		2,000		2,000		1,400
12 Equipment						
13 Total	22.02	1,104,340	20.48	1,130,009	22.35	1,159,025
14						
15 Math, Science, and Engineering						
16 Faculty Salaries						
17 Professional Salaries	5.86	330,554	6.81	402,258	6.69	395,360
18 Support Staff Salaries	5.28	163,479	5.44	184,962	5.48	186,222
19 GA/TA/RA Salaries						
20 Student Salaries					0.19	2,829
21 Federal Workstudy Salaries						
22 State Workstudy Salaries	0.10	1,469	0.05	700	0.05	787
23 Other Salaries						
24 Supplies and Expenses		68,578		142,005		103,664
25 Travel		2,120		2,120		16,036
26 Equipment						13,772
27 Total	11.23	566,200	12.29	732,045	12.41	718,670
28						
29 Applied Technology						
30 Faculty Salaries						
31 Professional Salaries	6.50	366,712	6.66	393,537	6.17	364,476
32 Support Staff Salaries	7.51	232,758	6.35	216,008	6.44	219,033
33 GA/TA/RA Salaries						
34 Student Salaries					0.58	8,682
35 Federal Workstudy Salaries			0.18	2,757	0.22	3,310
36 State Workstudy Salaries	0.47	7,086	0.36	5,373	0.34	5,194
37 Other Salaries						
38 Supplies and Expenses		93,766		142,576		120,789
39 Travel		2,120		8,714		6,620
40 Equipment						
41 Total	14.48	702,442	13.55	768,965	13.75	728,104

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Academic Support Technology						
2 Faculty Salaries			1.72	96,229	1.43	79,921
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		325,000		82,405		476,821
11 Travel				41,950		32,494
12 Equipment						
13 Total	0.00	325,000	1.72	220,584	1.43	589,236
14						
15 Educational Collaboration						
16 Faculty Salaries						
17 Professional Salaries	3.19	180,307	3.40	200,901	3.25	191,987
18 Support Staff Salaries	0.90	27,601	1.18	40,208	1.17	39,717
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		62,282		103,019		100,760
25 Travel				2,011		982
26 Equipment						
27 Total	4.09	270,190	4.58	346,139	4.42	333,446
28						
29 Distance Learning						
30 Faculty Salaries						
31 Professional Salaries	7.29	411,424	6.81	402,108	6.92	408,831
32 Support Staff Salaries	2.47	76,628	1.41	47,788	1.48	50,422
33 GA/TA/RA Salaries						
34 Student Salaries	0.13	1,958	0.13	1,958	0.14	2,064
35 Federal Workstudy Salaries	0.17	2,556	0.00		0.09	1,320
36 State Workstudy Salaries	0.03	515	0.30	4,513	0.24	3,619
37 Other Salaries						
38 Supplies and Expenses		95,182		146,364		159,801
39 Travel		4,750		5,508		8,887
40 Equipment						
41 Total	10.10	593,013	8.64	608,239	8.87	634,944

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Presidential Fellows						
2 Faculty Salaries						
3 Professional Salaries			2.01	119,000	2.12	125,150
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				44,741		11,936
11 Travel				18,794		4,778
12 Equipment						
13 Total	0.00	0	2.01	182,535	2.12	141,864
14						
15 Associate VP Academic Affairs						
16 Faculty Salaries						
17 Professional Salaries	4.75	268,267	6.44	380,386	6.41	378,419
18 Support Staff Salaries	3.83	118,734	1.46	49,713	1.23	41,867
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		42,081		60,577		49,744
25 Travel		3,000		3,000		4,111
26 Equipment						
27 Total	8.59	432,082	7.90	493,676	7.64	474,141
28						
29 Academic Support						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		313,500				11,015
39 Travel						
40 Equipment						
41 Total	0.00	313,500	0.00	0	0.00	11,015

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

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

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

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

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Hamorth FND Breast Cancer						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		6,000				
11 Travel						
12 Equipment						
13 Total	0.00	6,000	0.00	0	0.00	0
14						
15 SFCC/DOL Skill-UP / ABE I-Best/ Best Conf						
16 Faculty Salaries	2.98	169,791	2.13	118,917	1.54	86,362
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		37,735		7,212		22,061
25 Travel		12,623		3,641		6,009
26 Equipment						
27 Total	2.98	220,149	2.13	129,770	1.54	114,432
28						
29 Total Restricted Academic Support						
30 Faculty Salaries	2.97	169,791	2.46	137,829	1.88	105,274
31 Professional Salaries	0.06	3,281	0.00	0	0.00	0
32 Support Staff Salaries	2.20	68,000	1.80	61,086	1.48	50,168
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34 Student Salaries	0.00	0	0.00	0	0.00	0
35 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
36 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
37 Other Salaries	0.00	0	0.00	0	0.00	0
38 Supplies and Expenses		560,795		259,053		165,401
39 Travel		34,198		53,119		30,840
40 Equipment		9,000		146,794		125,182
41 Total	5.23	845,065	4.26	657,881	3.36	476,865

Central New Mexico Community College
Expenditures for Student Services
Exhibit 12

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Student Services Administration						
2 Associate VP Student Services	633,318		738,720		692,050	
3 Disability Resource Center	1,507,726	13,400	1,558,740	13,400	1,525,359	5,110
4 Assistance Centers for Education	2,985,810	515,755	3,113,121	437,608	2,966,288	368,829
5 CNM Connect/Contact Center	635,510	272,717	841,108	44,808	810,071	38,678
6 Business Resource Center						
7 Total Student Services Administration	5,762,364	801,872	6,251,689	495,816	5,993,768	412,617
8						
9 Counseling and Career Guidance						
10 Dean - Student Services	522,419	225,000	538,113	225,000	580,133	72,301
11 Advisement Center	1,734,171	285,553	1,910,998	201,289	1,878,458	193,543
12 Student Job Placement	281,224		365,376		341,771	
13 Assessment Centers	1,275,058		1,398,964	0	1,322,318	0
14 South Valley Campus	0		0		0	
15 SS Admin	818,066		358,144		360,393	
16 Student Services Technology	137,990		197,325		171,602	
17						
18 Total Counseling and Career Services	4,768,928	510,553	4,768,920	426,289	4,654,675	265,844
19						
20 Financial Aid Administration						
21 Financial Aid Office	1,464,010		1,789,201		1,760,652	
22			0		0	
23 Total Financial Aid Administration	1,464,010	0	1,789,201	0	1,760,652	0
24						
25 Student Admissions						
26 Enrollment Services	2,404,768	23,000	2,655,395	0	2,593,550	10,787
27 Outreach	170,839	0	165,398	8,000	162,018	8,000
28 Total Student Admissions	2,575,607	23,000	2,820,793	8,000	2,755,568	18,787
29						
30						
31						
32						
33 State Workstudy		482,141		533,604		498,747
34 Federal Workstudy		344,884		316,955		215,834
35 Retirement	1,021,968	85,182	1,360,232	62,426	1,353,284	60,759
36 Social Security	690,404	57,898	764,045	36,089	761,746	34,506
37 Group Insurance	1,404,090	89,218	1,570,315	29,895	1,446,333	56,936
38 Worker's Compensation	63,625	7,499	71,349	4,423	73,181	2,129
39 Unemployment	12,309	1,243	38,414	1,961	38,414	1,042
40 Retiree Health	186,421	15,629	206,976	9,656	205,845	9,310
41 Tuition Waivers	33,691	311	48,429		41,391	
42 Total Items not Included in 12A's	3,412,508	1,084,005	4,059,760	995,009	3,920,194	879,263
43						
44						
45 Total Expenditures for Student Services	17,983,417	2,419,430	19,690,363	1,925,114	19,084,857	1,576,511

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Student Conduct & Responsibility						
2 Faculty Salaries						
3 Professional Salaries	0.96	54,294	1.01	59,724	1.02	60,295
4 Support Staff Salaries	0.91	28,134	0.98	33,425	0.94	32,090
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		16,641		20,287		19,542
11 Travel		100		100		
12 Equipment						
13 Total	1.87	99,169	1.99	113,536	1.96	111,927
14						
15 Advisement Center						
16 Faculty Salaries						
17 Professional Salaries	20.30	1,146,036	21.22	1,253,351	21.04	1,243,068
18 Support Staff Salaries	8.88	275,103	6.59	224,246	6.98	237,271
19 GA/TA/RA Salaries						
20 Student Salaries	0.98	14,829	1.95	29,415	1.88	28,382
21 Federal Workstudy Salaries	0.32	4,864	0.20	3,036	0.30	4,584
22 State Workstudy Salaries	1.11	16,810	1.07	16,125	1.03	15,549
23 Other Salaries						
24 Supplies and Expenses		272,129		380,410		333,003
25 Travel		4,400		4,415		2,265
26 Equipment						14,336
27 Total	31.61	1,734,171	31.03	1,910,998	31.24	1,878,458
28						
29 Job Connection Center						
30 Faculty Salaries						
31 Professional Salaries	2.04	115,408	2.18	128,974	2.17	128,179
32 Support Staff Salaries	3.27	101,377	3.86	131,153	3.85	130,996
33 GA/TA/RA Salaries						
34 Student Salaries	0.07	1,009	1.30	19,595	0.46	6,887
35 Federal Workstudy Salaries	0.50	7,589	0.47	7,037	0.29	4,443
36 State Workstudy Salaries	0.05	705	0.11	1,667	0.15	2,305
37 Other Salaries						
38 Supplies and Expenses		53,936		75,650		68,136
39 Travel		1,200		1,300		825
40 Equipment						
41 Total	5.93	281,224	7.92	365,376	6.93	341,771

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Assessment Center						
2 Faculty Salaries						
3 Professional Salaries	1.79	101,040	3.27	193,314	3.36	198,692
4 Support Staff Salaries	18.83	583,092	16.64	566,093	15.66	532,689
5 GA/TA/RA Salaries						
6 Student Salaries			1.34	20,262	1.43	21,504
7 Federal Workstudy Salaries	1.09	16,443	0.34	5,117	0.44	6,594
8 State Workstudy Salaries	0.42	6,401	0.57	8,567	0.67	10,126
9 Other Salaries						
10 Supplies and Expenses		466,913		487,975		437,553
11 Travel		2,000		4,100		3,233
12 Equipment						
13 Total	22.13	1,175,889	22.17	1,285,428	21.56	1,210,391
14						
15 Financial Aid						
16 Faculty Salaries						
17 Professional Salaries	12.13	684,586	14.42	851,932	13.96	824,659
18 Support Staff Salaries	16.22	502,229	15.67	532,806	15.57	529,635
19 GA/TA/RA Salaries						
20 Student Salaries			0.03	450	2.09	31,517
21 Federal Workstudy Salaries	0.32	4,757	0.39	5,845	0.54	8,201
22 State Workstudy Salaries	1.50	22,672	1.40	21,110	1.50	22,631
23 Other Salaries						
24 Supplies and Expenses		240,766		367,856		338,672
25 Travel		9,000		9,202		5,337
26 Equipment						
27 Total	30.16	1,464,010	31.90	1,789,201	33.67	1,760,652
28						
29 Enrollment Services						
30 Faculty Salaries						
31 Professional Salaries	9.12	515,002	9.92	585,937	9.90	584,626
32 Support Staff Salaries	44.24	1,370,220	39.72	1,350,960	39.10	1,329,764
33 GA/TA/RA Salaries						
34 Student Salaries	0.62	9,322	0.62	9,322	1.88	28,310
35 Federal Workstudy Salaries	0.29	4,435	0.02	328	0.23	3,409
36 State Workstudy Salaries	0.87	13,112	0.78	11,827	0.82	12,426
37 Other Salaries						
38 Supplies and Expenses		491,089		678,866		592,023
39 Travel		1,588		6,896		6,638
40 Equipment				11,259		36,354
41 Total	55.14	2,404,768	51.06	2,655,395	51.92	2,593,550

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Outreach						
2 Faculty Salaries						
3 Professional Salaries	2.14	120,982	1.72	101,760	1.74	102,749
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		49,857		57,638		52,759
11 Travel				6,000		6,510
12 Equipment						
13 Total	2.14	170,839	1.72	165,398	1.74	162,018
14						
15 Associate VP Student Services						
16 Faculty Salaries						
17 Professional Salaries	3.29	185,708	3.44	203,273	3.19	188,704
18 Support Staff Salaries	10.65	329,917	9.84	334,537	9.61	326,746
19 GA/TA/RA Salaries						
20 Student Salaries	0.05	784	1.63	24,638	1.77	26,659
21 Federal Workstudy Salaries	1.49	22,362	1.34	20,239	1.20	18,122
22 State Workstudy Salaries	0.50	7,607	0.57	8,559	0.65	9,749
23 Other Salaries						
24 Supplies and Expenses		86,940		146,474		122,070
25 Travel				1,000		
26 Equipment						
27 Total	15.98	633,318	16.82	738,720	16.42	692,050
28						
29 CNM Graduation						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		75,000		75,000		101,187
39 Travel						
40 Equipment						
41 Total	0.00	75,000	0.00	75,000	0.00	101,187

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Student Activities						
1 Faculty Salaries						
2 Professional Salaries	0.68	38,380	0.65	38,381	0.66	38,733
3 Support Staff Salaries	2.89	89,566	2.62	89,189	2.64	89,874
4 GA/TA/RA Salaries						
5 Student Salaries						
6 Federal Workstudy Salaries						
7 State Workstudy Salaries						
8 Other Salaries						
9 Supplies and Expenses		41,580		57,286		54,748
10 Travel		100		100		
11 Equipment						
12 Total	3.57	169,626	3.27	184,956	3.30	183,355
13						
Student Services Admin						
14 Faculty Salaries						
15 Professional Salaries	8.86	500,000				
16 Support Staff Salaries						
17 GA/TA/RA Salaries						
18 Student Salaries						
19 Federal Workstudy Salaries						
20 State Workstudy Salaries						
21 Other Salaries						
22 Supplies and Expenses						
23 Travel						
24 Equipment						
25 Total	8.86	500,000	0.00	0	0.00	0
26						
Multi-Campus Student Services						
27 Faculty Salaries						
28 Professional Salaries	2.82	159,439	2.06	121,465	2.30	135,757
29 Support Staff Salaries	3.92	121,369	4.46	151,782	4.38	149,009
30 GA/TA/RA Salaries						
31 Student Salaries						
32 Federal Workstudy Salaries						
33 State Workstudy Salaries						
34 Other Salaries						
35 Supplies and Expenses		37,258		84,897		75,627
36 Travel						
37 Equipment						
38 Total	6.74	318,066	6.52	358,144	6.68	360,393
39						
Student Services Technology						
40 Faculty Salaries						
41 Professional Salaries						
42 Support Staff Salaries						
43 GA/TA/RA Salaries						
44 Student Salaries						
45 Federal Workstudy Salaries						
46 State Workstudy Salaries						
47 Other Salaries						
48 Supplies and Expenses		137,990		197,325		171,602
49 Travel						
50 Equipment						
51 Total	0.00	137,990	0.00	197,325	0.00	171,602
52						
53						
54						
55						

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM FND- AECF CNM Connect Grant						
2 Faculty Salaries						
3 Professional Salaries	0.44	25,000				
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.44	25,000	0.00	0	0.00	0
14						
15 CNM Foundation-In-kind						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		225,000		225,000		72,301
25 Travel						
26 Equipment						
27 Total	0.00	225,000	0.00	225,000	0.00	72,301
28						
29 CNM Fdn. - Financial Coaching						
30 Faculty Salaries					0.03	1,600
31 Professional Salaries	0.24	13,745	0.12	7,008		
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
39 Travel				2,457		1,731
40 Equipment						
41 Total	0.24	13,745	0.12	9,465	0.03	3,336

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM/UNM STEM UP						
2 Faculty Salaries			0.05	2,916	0.05	2,916
3 Professional Salaries	5.85	330,062	2.20	129,994	2.26	133,474
4 Support Staff Salaries	0.44	13,755	3.91	133,057	3.45	117,300
5 GA/TA/RA Salaries						
6 Student Salaries	1.26	19,034	5.33	80,435	5.63	84,903
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries	0.05	1,160				
10 Supplies and Expenses		105,789		79,354		20,523
11 Travel						
12 Equipment						
13 Total	7.60	469,800	11.50	425,756	11.39	359,116
14						
15 CNM FDN - Kellogg CNM Connect						
16 Faculty Salaries	1.16	66,532				
17 Professional Salaries	0.35	20,000				
18 Support Staff Salaries	1.21	37,536				
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		109,683				
25 Travel		5,867				
26 Equipment						
27 Total	2.73	239,618	0.00	0	0.00	0
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		13,400		13,400		5,110
39 Travel						
40 Equipment						
41 Total	0.00	13,400	0.00	13,400	0.00	5,110

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

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

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

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

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

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

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

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

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

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

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 President's Office						
2 Faculty Salaries					0.03	1,728
3 Professional Salaries	4.00	480,328	4.50	566,588	4.50	655,699
4 Support Staff Salaries	3.00	71,284	2.25	84,486	2.25	78,764
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		572,715		534,890		446,958
11 Travel		11,574		36,774		28,813
12 Equipment						13,090
13 Total	7.00	1,135,901	6.75	1,222,738	6.78	1,225,052
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		55,459		36,914
25 Travel		7,000		7,050		7,335
26 Equipment						
27 Total	0.00	67,270	0.00	62,509	0.00	44,249
28						
29						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses						
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	0

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice President Academic Affairs						
2 Faculty Salaries						
3 Professional Salaries	2.00	213,076	1.00	161,262	1.00	164,954
4 Support Staff Salaries	2.02	62,699	2.20	74,834	2.07	70,548
5 GA/TA/RA Salaries						
6 Student Salaries					0.28	4,197
7 Federal Workstudy Salaries					0.03	505
8 State Workstudy Salaries	0.07	1,000	0.08	1,152	0.08	1,209
9 Other Salaries						
10 Supplies and Expenses		94,267		106,479		63,216
11 Travel		8,000		8,000		3,875
12 Equipment						
13 Total	4.09	379,042	3.28	351,727	3.47	308,504
14						
15 Vice President - Student Services						
16 Faculty Salaries						
17 Professional Salaries	1.00	161,262	1.00	161,262	1.00	171,640
18 Support Staff Salaries	1.00	45,443	1.73	59,000	1.00	46,079
19 GA/TA/RA Salaries						
20 Student Salaries					0.09	1,286
21 Federal Workstudy Salaries			0.05	817	0.05	808
22 State Workstudy Salaries	0.05	747	0.04	642	0.06	845
23 Other Salaries				251		163
24 Supplies and Expenses		105,332		110,350		84,595
25 Travel		2,800		2,800		7,108
26 Equipment						9,719
27 Total	2.05	315,584	2.83	335,122	2.19	322,243
28						
29 Business Office						
30 Faculty Salaries						
31 Professional Salaries	24.91	1,406,392	22.16	1,309,200	22.25	1,314,561
32 Support Staff Salaries	24.07	745,361	22.23	756,227	22.10	751,736
33 GA/TA/RA Salaries						
34 Student Salaries			0.36	5,431	0.65	9,729
35 Federal Workstudy Salaries	0.09	1,409	0.10	1,537	0.11	1,606
36 State Workstudy Salaries	0.09	1,357	0.17	2,575	0.18	2,751
37 Other Salaries						
38 Supplies and Expenses		427,259		570,025		476,098
39 Travel		7,500		16,500		12,934
40 Equipment				6,210		6,210
41 Total	49.16	2,589,278	45.03	2,667,705	45.29	2,575,625

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice President for Finance and Operations						
2 Faculty Salaries						
3 Professional Salaries	1.00	161,262	1.00	161,262	1.00	159,741
4 Support Staff Salaries	1.00	36,142	1.22	41,593	1.00	41,702
5 GA/TA/RA Salaries						
6 Student Salaries					0.12	1,875
7 Federal Workstudy Salaries						
8 State Workstudy Salaries	0.07	1,041	0.07	984	0.07	1,073
9 Other Salaries						
10 Supplies and Expenses		55,764		61,177		43,020
11 Travel		3,700		700		1,258
12 Equipment						
13 Total	<u>2.07</u>	<u>257,909</u>	<u>2.29</u>	<u>265,716</u>	<u>2.20</u>	<u>248,669</u>
14						
15 Communications						
16 Faculty Salaries						
17 Professional Salaries	4.00	186,541	1.96	115,744	1.95	115,201
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		14,650		15,891		9,708
25 Travel						
26 Equipment						
27 Total	<u>4.00</u>	<u>201,191</u>	<u>1.96</u>	<u>131,635</u>	<u>1.95</u>	<u>124,909</u>
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		37,700		37,700		27,929
39 Travel						
40 Equipment						
41 Total	<u>0.00</u>	<u>37,700</u>	<u>0.00</u>	<u>37,700</u>	<u>0.00</u>	<u>27,929</u>

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

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

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

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

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Campus Safety						
2 Faculty Salaries						
3 Professional Salaries	1.39	78,331	0.66	38,909	0.68	40,027
4 Support Staff Salaries	1.03	31,904	0.94	32,060	0.69	23,334
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries		54,751	1.46	38,649	1.48	39,095
10 Supplies and Expenses		104,141		119,078		113,541
11 Travel		1,124		2,476		1,577
12 Equipment						
13 Total	2.42	270,251	3.06	231,172	2.84	217,574
14						
15 Telecommunications						
16 Faculty Salaries						
17 Professional Salaries	1.90	107,344	1.94	114,522	1.99	117,650
18 Support Staff Salaries	2.43	75,287	1.81	61,652	1.79	61,004
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		77,024		74,761		60,324
25 Travel		1,205		964		
26 Equipment						
27 Total	4.33	260,860	3.75	251,899	3.79	238,978
28						
29 Marketing						
30 Faculty Salaries						
31 Professional Salaries	4.61	259,992	5.25	309,918	5.00	295,655
32 Support Staff Salaries	2.41	74,686	1.18	40,048	1.14	38,647
33 GA/TA/RA Salaries						
34 Student Salaries	1.23	18,493	2.62	39,439	1.50	22,631
35 Federal Workstudy Salaries	0.03	477	0.03	493	0.06	840
36 State Workstudy Salaries	0.21	3,123	0.17	2,528	0.20	2,946
37 Other Salaries						
38 Supplies and Expenses		388,101		391,037		368,854
39 Travel		980		1,589		3,971
40 Equipment				8,400		8,199
41 Total	8.48	745,852	9.24	793,452	7.89	741,743

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

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

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Ingenuity-Support						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						401,080
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	0	0.00	401,080
14						
15 Development Office						
16 Faculty Salaries						
17 Professional Salaries	4.32	243,780	4.26	251,663	3.99	235,628
18 Support Staff Salaries	4.09	126,569	3.57	121,423	3.19	108,368
19 GA/TA/RA Salaries						
20 Student Salaries	0.84	12,711	0.81	12,211	0.15	2,322
21 Federal Workstudy Salaries					0.03	481
22 State Workstudy Salaries	0.17	2,542	0.18	2,747	0.19	2,849
23 Other Salaries						
24 Supplies and Expenses		97,138		173,104		180,751
25 Travel		488		640		161
26 Equipment						
27 Total	9.42	483,228	8.82	561,788	7.55	530,560
28						
29 Employee Assistance Program						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		46,327		50,000		45,120
39 Travel						
40 Equipment						
41 Total	0.00	46,327	0.00	50,000	0.00	45,120

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

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

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

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

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Total Restricted Institutional Support						
2 Faculty Salaries	0.00	0	0.00	0	0.00	0
3 Professional Salaries	0.00	0	0.00	0	0.00	0
4 Support Staff Salaries	0.00	0	0.00	0	0.00	0
5 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6 Student Salaries	0.00	0	0.00	0	0.00	0
7 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
8 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
9 Other Salaries	0.00	0	0.00	0	0.00	0
10 Supplies and Expenses		242,913		266,375		173,251
11 Travel		9,788		6,000		4,581
12 Equipment		0		0		0
13 Total	0.00	252,701	0.00	272,375	0.00	177,832

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Custodial & Grounds						
2 Faculty Salaries						
3 Professional Salaries	1.59	89,794	1.57	92,733	1.57	92,835
4 Support Staff Salaries			0.00	121	0.00	79
5 GA/TA/RA Salaries						
6 Student Salaries			0.33	5,000	0.59	8,876
7 Federal Workstudy Salaries			0.43	11,333	0.03	442
8 State Workstudy Salaries	0.03	430				
9 Other Salaries	105.25	2,474,510	94.14	2,492,205	90.13	2,386,003
10 Supplies and Expenses		632,038		713,815		689,964
11 Travel						
12 Equipment				19,252		19,252
13 Total	106.87	3,196,772	96.47	3,334,459	92.32	3,197,451
14						
15 Maintenance						
16 Faculty Salaries						
17 Professional Salaries	0.75	42,582	1.18	69,808	0.73	43,047
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries	33.25	781,594	16.94	448,481	16.16	427,757
24 Supplies and Expenses		696,206		1,180,520		1,185,594
25 Travel				494		494
26 Equipment						
27 Total	34.00	1,520,382	18.12	1,699,303	16.89	1,656,892
28						
29 Utilities						
30 Gas		1,000,000		472,500		483,664
31 Electricity		3,400,000		3,472,500		3,004,580
32 Water		500,000		334,000		269,651
33 Refuse		230,800		229,500		195,394
34						
35						
36						
37						
38						
39						
40						
41 Total	0.00	5,130,800	0.00	4,508,500	0.00	3,953,289

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Deferred Maintenance						
1						
2						
3						
4						
5						
6						
7						
8						
9		750,000		801,866		324,308
10						
11						
12 Total	0.00	750,000	0.00	801,866	0.00	324,308
13						
14 Leases						
15						
16						
17						
18						
19						
20						
21						
22						
23		108,000		1,210,433		962,501
24						
25						
26 Total	0.00	108,000	0.00	1,210,433	0	962,501
27						
28 Total Unrestricted Operations and Maintenance						
29						
30	14.47	816,675	14.26	842,301	11.51	679,737
31	5.33	164,934	5.79	196,864	5.78	196,461
32	0.00	0	0.00	0	0.00	0
33	0.00	0	0.66	10,000	0.62	9,401
34	0.00	0	0.43	11,333	0.04	662
35	0.17	2,601	0.09	1,352	0.09	1,424
36	138.50	3,256,104	111.08	2,940,686	106.28	2,813,779
37		9,045,396		11,654,223		11,820,621
38		5,850		6,344		5,993
39		0		19,252		19,252
40 Total	158.46	13,291,560	132.31	15,682,355	124.33	15,547,330

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
CNM Foundation-Kresge						
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12 Total	0.00	0	0.00	0	0.00	0
13						
14 FND- French Mortuary Emp Memorial						
15						
16						
17						
18						
19						
20						
21						
22						
23		25,000		25,000		
24						
25						
26 Total	0.00	25,000	0.00	25,000	0.00	0
27						
28 Total Restricted Operations and Maintenance						
29						
30	0.00	0	0.00	0	0.00	0
31	0.00	0	0.00	0	0.00	0
32	0.00	0	0.00	0	0.00	0
33	0.00	0	0.00	0	0.00	0
34	0.00	0	0.00	0	0.00	0
35	0.00	0	0.00	0	0.00	0
36	0.00	0	0.00	0	0.00	0
37		25,000		25,000		0
38		0		0		0
39		0		0		0
40 Total	0.00	25,000	0.00	25,000	0.00	0

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Student Tuition and Fees	185,000		150,000		132,618	
3 Other Sources						
4 Total Revenues	185,000	0	150,000	0	132,618	0
5						
6 Beginning Balance	311,328		371,325		371,325	
7						
8 Total Available	496,328	0	521,325	0	503,943	0
9						
10 Expenditures						
11 Faculty Salaries						
12 Professional Salaries						
13 Support Staff Salaries						
14 GA/TA/RA Salaries						
15 Student Salaries						
16 Federal Workstudy Salaries						
17 State Workstudy Salaries						
18 Other Salaries						
19						
20 Supplies and Expense	198,352		198,352		67,299	
21 Travel	5,000		5,000		28,994	
22 Equipment						
23						
24 Fringe Benefits						
25 Waiver of Tuition						
26 Total Expenditures	203,352	0	203,352	0	96,293	0
27						
28 Transfers to (from)						
29 Student Aid	3,600		3,600		3,600	
30 Plant Funds						
31 Total Transfers	3,600	0	3,600	0	3,600	0
32						
33 Ending Balance	289,376	0	314,373	0	404,050	0

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

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

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources		30,000		24,828		24,827
8 Total Revenues	0	30,000	0	24,828	0	24,827
9						
10 Beginning Balance					0	
11						
12 Total Available	0	30,000	0	24,828	0	24,827
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries		15,896		4,000		15,523
17 Support Staff Salaries		7,634		13,828		2,743
18 GATA/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		6,470		7,000		6,561
29 Waiver of Tuition						
30 Total Expenditures	0	30,000	0	24,828	0	24,827
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

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

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

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

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

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

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

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

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

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal		36,689		21,689		21,689
4 State		250,509		271,811		275,811
5 Local						
6 Sales and Service		57,720		55,000		15,124
7 Other Sources						6,190
8 Total Revenues	0	344,918	0	348,500	0	318,814
9						
10 Beginning Balance						
11						
12 Total Available	0	344,918	0	348,500	0	318,814
13						
14 Expenditures						
15 Faculty Salaries		7,848		11,000		5,096
16 Professional Salaries		126,536		129,067		130,536
17 Support Staff Salaries		53,604		57,177		62,413
18 GATA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		83,762		71,162		41,240
25 Travel		1,852		4,000		1,595
26 Equipment						
27						
28 Fringe Benefits		71,316		76,094		77,212
29 Waiver of Tuition						722
30 Total Expenditures	0	344,918	0	348,500	0	318,814
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

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

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

**Central New Mexico Community College
Public Service Support
Exhibit 17A**

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

Central New Mexico Community College

Exhibit 17A

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

Central New Mexico Community College

Exhibit 17A

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

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

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

Central New Mexico Community College

Exhibit 17A

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources		209,447		104,201		79,487
8 Total Revenues	0	209,447	0	104,201	0	79,487
9						
10 Beginning Balance					0	
11						
12 Total Available	0	209,447	0	104,201	0	79,487
13						
14 Expenditures						
15 Faculty Salaries		1,432		1,872		456
16 Professional Salaries		72,550		44,841		36,681
17 Support Staff Salaries						
18 GATA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		100,440		39,303		16,485
25 Travel		12,526		12,689		2,441
26 Equipment						
27						
28 Fringe Benefits		22,499		5,496		23,424
29 Waiver of Tuition						
30 Total Expenditures	0	209,447	0	104,201	0	79,487
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
WTC Center of Excellence
Exhibit 17A**

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

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

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

Central New Mexico Community College
Summary of Internal Services
Exhibit 18

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

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

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

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

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

**Central New Mexico Community College
Motor Pool
Exhibit 18A**

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

Central New Mexico Community College

Exhibit 18A

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service						
5 Total Revenues	0	0	0	0	0	0
6						
7 Beginning Balance					0	
8						
9 Total Available	0	0	0	0	0	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense						
22 Travel						
23 Equipment						
24						
25 Fringe Benefits						
26 Waiver of Tuition						
27 Total Expenditures	0	0	0	0	0	0
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal						
32 Motor Pool						
33 Total Internal Department Charges	0	0	0	0	0	0
34 Expenditures Net of Internal Charges	0	0	0	0	0	0
35						
36 Transfers to (from)						
37 Renewals and Replacements						
38 Instruction and General						
39 Total Transfers	0	0	0	0	0	0
40						
41 Ending Balance	0	0	0	0	0	0

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts	0	14,587	0	13,530	0	4,769
3 State Grants and Contracts	0	42,500	0	30,209	0	25,623
4 Sales and Service	3,522,000	0	3,580,500	0	3,416,154	0
5 Total Revenues	3,522,000	57,087	3,580,500	43,739	3,416,154	30,392
6						
7 Beginning Balance	2,295,261	0	2,944,358	0	2,944,358	0
8						
9 Total Available	5,817,261	57,087	6,524,858	43,739	6,360,512	30,392
10						
11 Expenditures						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	217,141	1,890	221,932	1,350	253,401	801
14 Support Staff Salaries	40,257	0	86,185	0	2,822	0
15 GA/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	1,428	0	10,678	0	19,394	0
17 Federal Workstudy Salaries	0	11,787	0	11,700	1,235	3,705
18 State Workstudy Salaries	11,211	42,500	7,037	30,209	6,467	25,623
19 Other Salaries	41,257	0	233,896	0	87,065	0
20	0	0	0	0	0	0
21 Supplies and Expense	2,771,374	280	2,480,859	0	1,668,422	0
22 Heating Fuel	25,847	0	15,982	0	9,331	0
23 Electricity	70,160	0	105,566	0	65,307	0
24 Waste Disposal and Water	15,947	0	17,110	0	10,366	0
25 Travel	4,215	0	3,900	0	2,729	0
26 Equipment	0	0	0	0	0	0
27	0	0	0	0	0	0
28 Fringe Benefits	102,092	630	111,241	480	126,827	263
29 Waiver of Tuition	166	0	982	0	1,058	0
30 Total Expenditures	3,301,095	57,087	3,295,368	43,739	2,254,424	30,392
31						
32 Transfers to (from)						
33 Student Aid	150,000	0	186,600	0	186,600	0
34 Renewals and Replacements	582,095		582,095		582,095	0
35 Instruction & General			13,400		13,400	
36 Auxiliaries	0	0	0	0	0	0
37 Total Transfers	732,095	0	782,095	0	782,095	0
38						
39 Ending Balance	1,784,071	0	2,447,395	0	3,323,993	0

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	1,800,000		1,900,000		1,907,882	
5 Total Revenues	1,800,000	0	1,900,000	0	1,907,882	0
6						
7 Beginning Balance	2,082,102		2,496,563		2,496,563	
8						
9 Total Available	3,882,102	0	4,396,563	0	4,404,445	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	647,371		592,302		2,881	
22 Heating Fuel	23,700		8,948		5,369	
23 Electricity	63,710		62,640		37,584	
24 Waste Disposal and Water	14,509		9,944		5,966	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	749,290	0	673,834	0	51,800	0
31						
32 Transfers to (from)						
33 Student Aid	150,000		200,000		186,600	
34 Instruction and General			13,400		13,400	
35 Auxiliaries	1,417,970		1,379,416		1,379,416	
36 Total Transfers	1,567,970	0	1,592,816	0	1,579,416	0
37						
38 Ending Balance	1,564,842	0	2,129,913	0	2,773,229	0

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

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

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

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

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

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

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

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

Central New Mexico Community College
Plant Funds Capital Outlay
Exhibit I

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

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

	Approved Budget 2013-2014	Estimated Actuals 2013-2014	Actuals 2013-2014
1 <u>ALLOCATED</u>			
2 Revenues			
3 For Instruction and General Operations			
4 Interest on Investments	45,000	30,000	25,904
5 Other	2,338,188	2,275,828	2,148,864
6 For Internal Service Operations			
7 Other			
8 Total Revenues	<u>2,383,188</u>	<u>2,305,828</u>	<u>2,174,768</u>
9			
10 Beginning Balances	9,740,424	15,477,487	15,477,487
11			
12			
13			
14 Expenditures	9,636,304	9,636,304	9,220,812
15			
16			
17			
18 Transfers In			
19 Required			
20 NonMandatory	2,804,783	2,804,783	2,804,783
21 Total Transfers In	<u>2,804,783</u>	<u>2,804,783</u>	<u>2,804,783</u>
22			
23			
24			
25 Total Transfers	<u>2,804,783</u>	<u>2,804,783</u>	<u>2,804,783</u>
26			
27 Ending Balances	<u>5,292,091</u>	<u>10,951,794</u>	<u>11,236,226</u>

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

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

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

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

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

	Approved Budget 2013-2014		Estimated Actuals 2013-2014		Actuals 2013-2014	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Local Government Grants						
2 Instruction and General	0	0	0	0	0	8,000
3 Student Social and Cultural						
4 Public Service		0		0		0
5 Internal Services						
6 Student Aid and Grants		0		0		0
7 Auxiliary Enterprises						
8 Total Local Govt Grants	0	0	0	0	0	8,000
9 Private Grants and Contracts						
10 Instruction and General	10,000	1,874,753	65,500	1,453,787	33,115	504,856
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants	26,660	321,550	10,000	457,479	7,500	307,679
15 Auxiliary Enterprises						
16 Total Private Grants & Contracts	36,660	2,196,303	75,500	1,911,266	40,615	812,535
17 Endowments, Land and Perm Funds						
18 Instruction and General	0	30,000	0	30,000	0	20,705
19 Student Social and Cultural						
20 Public Service						
21 Internal Services						
22 Student Aid and Grants						
23 Auxiliary Enterprises						
24 Total Endow, Land & Perm Funds	0	30,000	0	30,000	0	20,705
25 Sales and Services						
26 Instruction and General	1,270,500	0	1,016,500	0	1,048,406	21,798
27 Student Social and Cultural						
28 Public Service	0	72,847	0	63,656	0	15,124
29 Internal Services	200,000	0	50,000	0	20,797	0
30 Student Aid and Grants						
31 Auxiliary Enterprises	3,522,000	0	3,580,500	0	3,416,154	0
32 Total Sales and Services	4,992,500	72,847	4,647,000	63,656	4,485,357	36,922
33 Other Sources						
34 Instruction and General	2,303,300	0	2,350,950	0	2,282,948	0
35 Student Social and Cultural						
36 Public Service	100,000	469,082	90,000	329,029	94,881	110,735
37 Internal Services						
38 Student Aid and Grants						
39 Auxiliary Enterprises						
40 Total Other Sources	2,403,300	469,082	2,440,950	329,029	2,377,829	110,735
41 Total Current Fund Revenue						
42 Instruction and General	128,268,024	7,833,599	126,741,752	6,779,939	126,636,745	5,663,616
43 Student Social and Cultural	185,000	0	150,000	0	132,618	0
44 Public Service	100,000	1,679,519	90,000	951,775	94,881	671,725
45 Internal Services	200,000	117,560	50,000	78,419	20,797	54,312
46 Student Aid and Grants	26,660	50,260,064	10,000	50,351,986	7,500	37,873,701
47 Auxiliary Enterprises	3,522,000	57,087	3,580,500	43,739	3,416,154	30,392
48 Grand Total Current Fund Revenues	132,301,684	59,947,829	130,622,252	58,205,858	130,308,695	44,293,746

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

	Approved Budget 2013-2014				Estimated Actuals 2013-2014				Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Faculty salaries												
2 10 Instruction	671.44	38,365,349	13.98	828,856	631.82	35,332,528	13.58	759,507	649.87	36,342,254	14.47	809,026
3 11 Academic Support	0.00	0	2.97	169,791	1.72	96,229	2.46	137,829	1.43	80,113	1.88	105,274
4 12 Student Services	0.00	0	1.16	66,532	0.12	6,692	0.05	2,916	0.00	6,358	0.08	4,516
5 13 Institutional Support	0.82	46,716	0.00	0	0.26	14,534	0.00	0	0.32	18,168	0.00	0
6 14 Maintenance and Operations	0.00	0			0.00	0	0.00	0	0.00	0	0.00	0
7 15 Student Social and Cultural					0.00				0.00			
8 17 Public Service			1.89	108,012	0.00		0.23	12,872	0.00		0.10	5,552
9 18 Internal Services		0			0.00	0	0.00	0	0.00	0	0.00	0
10 20 Auxiliary Enterprises		0			0.00		0.00	0	0.00		0.00	0
11 Total Faculty Salaries	672.26	38,412,065	20.01	1,173,191	633.92	35,449,983	16.32	913,124	651.62	36,446,893	16.53	924,368
12 Professional Salaries												
13 Instruction	6.80	352,652	2.32	131,030	4.80	283,481	2.49	147,290	4.87	288,001	2.26	133,641
14 Academic Support	79.67	4,497,304	0.06	3,281	85.58	5,055,575	0.00	0	84.87	5,013,655	0.00	0
15 Student Services	91.08	5,141,129	9.44	553,371	83.75	4,947,883	4.32	258,354	83.26	4,918,541	4.26	285,466
16 Institutional Support	79.52	5,234,617	0.00	0	79.62	5,356,685	0.00	0	79.17	5,427,842	0.00	0
17 Maintenance and Operations	14.47	816,675		0	14.26	842,301	0.00	0	11.51	679,737	0.00	0
18 Student Social and Cultural												
19 Public Service	0.00	0	7.42	418,924	0.00	0	5.53	312,361	0.00	0	5.41	305,307
20 Internal Services	39.61	2,235,946	0.00	0	46.92	2,648,771	0.00	0	46.24	2,610,242	0.00	0
21 Auxiliary Enterprises	3.85	217,141	0.03	1,890	3.93	221,932	0.02	1,350	4.49	253,401	0.01	801
22 Total Professional Salaries	315.00	18,495,464	19.28	1,108,496	318.87	19,356,628	12.37	719,355	314.41	19,191,419	11.94	725,215
23 Support Staff Salaries												
24 Instruction	52.83	1,636,416	6.58	203,763	44.03	1,497,419	5.21	177,192	45.23	1,538,287	4.28	148,344
25 Academic Support	100.66	3,117,650	2.20	68,000	92.34	3,140,754	1.80	61,086	87.49	2,975,585	1.48	50,168
26 Student Services	179.58	5,562,090	5.20	161,033	164.58	5,597,710	6.93	235,588	161.14	5,480,643	5.30	180,296
27 Institutional Support	82.19	2,570,096	0.00	0	69.42	2,369,070	0.00	0	67.61	2,321,673	0.00	0
28 Maintenance and Operations	5.33	164,934			5.79	196,864			5.78	196,461		
29 Student Social and Cultural												
30 Public Service	0.00	0	4.62	143,239	0.00	0	3.29	101,900	0.00	0	3.08	95,249
31 Internal Services	44.18	1,368,340	0.00	0	42.94	1,329,911	0.00	0	39.22	1,214,727	0.00	0
32 Auxiliary Enterprises	1.30	40,257	0.00	0	2.78	86,185	0.00	0	0.09	2,822	0.00	0
33 Total Support Staff Salaries	466.06	14,459,783	18.60	576,035	421.88	14,217,913	17.22	575,766	406.56	13,730,198	14.14	474,057

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

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

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

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

Central New Mexico Community College
Salaries of Principal Officers
Exhibit e

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