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# **Report of Actuals**

## **2015 - 2016**



**Central New Mexico Community College**

# **Higher Education Department**



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

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Central New Mexico Community College

Exhibit 1- Summary of Current and Plant Funds  
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	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Instruction and General	137,990,556	7,532,363	134,524,422	7,750,598	132,189,646	7,309,731
3 Student Social and Cultural	140,000	4,000	140,000	4,000	115,558	0
4 Research						
5 Public Service	100,000	806,199	100,000	804,818	67,942	470,826
6 Internal Services	25,000	72,799	4,392	60,005	3,058	59,799
7 Student Aid Grants and Stipends	20,000	39,934,374	20,000	31,217,665	7,500	29,293,002
8 Auxiliary Enterprises	2,334,284	45,682	2,220,075	36,008	2,187,831	13,486
9 Intercollegiate Athletics						
10 Independent Operations						
11 Subtotal - Current Funds	<b>140,609,840</b>	<b>48,395,417</b>	<b>137,008,889</b>	<b>39,873,094</b>	<b>134,571,535</b>	<b>37,146,844</b>
12 Capital Outlay	29,420,000		22,340,000		17,986,791	
13 Renewals and Replacements	3,235,182		2,775,139		2,756,050	
14 Retirement of Indebtedness	9,550,000		9,510,000		9,692,990	
15 <b>Total Revenues</b>	<b>182,815,022</b>	<b>48,395,417</b>	<b>171,634,028</b>	<b>39,873,094</b>	<b>165,007,366</b>	<b>37,146,844</b>
<b>16</b>						
<b>17 Beginning Balances</b>						
18 Instruction and General	15,635,281	0	15,635,281	0	13,454,068	0
19 Student Social and Cultural	404,050	0	404,050	0	375,525	0
20 Research						
21 Public Service	219,799	0	219,799	0	198,547	0
22 Internal Services	0	0	0	0	0	0
23 Student Aid Grants and Stipends	124,484	0	124,484	0	44,146	0
24 Auxiliary Enterprises	3,323,993	0	3,323,993	0	4,290,224	0
25 Intercollegiate Athletics						
26 Independent Operations						
27 Subtotal - Current Funds	<b>19,707,607</b>	<b>0</b>	<b>19,707,607</b>	<b>0</b>	<b>18,362,510</b>	<b>0</b>
28 Capital Outlay	10,743,441		10,473,441		9,321,574	
29 Renewals and Replacements	11,236,226		11,236,226		6,434,741	
30 Retirement of Indebtedness	5,973,925		5,973,925		5,730,031	
31 <b>Total Beginning Balances</b>	<b>47,661,199</b>	<b>0</b>	<b>47,391,199</b>	<b>0</b>	<b>39,848,856</b>	<b>0</b>
<b>32</b>						
<b>33 Total Available</b>						
34 Instruction and General	153,625,837	7,532,363	150,159,703	7,750,598	145,643,714	7,309,731
35 Student Social and Cultural	544,050	4,000	544,050	4,000	491,083	0
36 Research	0	0	0	0	0	0
37 Public Service	319,799	806,199	319,799	804,818	266,489	470,826
38 Internal Services	25,000	72,799	4,392	60,005	3,058	59,799
39 Student Aid Grants and Stipends	144,484	39,934,374	144,484	31,217,665	51,646	29,293,002
40 Auxiliary Enterprises	5,658,277	45,682	5,544,068	36,008	6,478,055	13,486
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	<b>160,317,447</b>	<b>48,395,417</b>	<b>156,716,496</b>	<b>39,873,094</b>	<b>152,934,045</b>	<b>37,146,844</b>
44 Capital Outlay	40,163,441	0	32,813,441	0	27,308,365	0
45 Renewals and Replacements	14,471,408	0	14,011,365	0	9,190,791	0
46 Retirement of Indebtedness	15,523,925	0	15,483,925	0	15,423,021	0
47 <b>Total Available</b>	<b>230,476,221</b>	<b>48,395,417</b>	<b>219,025,227</b>	<b>39,873,094</b>	<b>204,856,222</b>	<b>37,146,844</b>

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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Expenditures</b>							
2	Instruction and General	134,725,681	7,532,363	131,347,653	7,750,598	121,684,527	7,309,731
3	Student Social and Cultural	189,830	4,000	126,829	4,000	122,923	0
4	Research						
5	Public Service	120,000	806,199	130,000	804,818	88,868	470,826
6	Internal Services	25,000	72,799	4,392	60,005	3,058	59,799
7	Student Aid Grants and Stipends	2,605,672	39,934,374	2,231,914	31,217,665	2,231,910	29,293,002
8	Auxiliary Enterprises	1,321,805	45,682	1,025,607	36,008	747,970	13,486
9	Intercollegiate Athletics						
10	Independent Operations						
11	Subtotal - Current Funds	<b>138,987,988</b>	<b>48,395,417</b>	<b>134,866,395</b>	<b>39,873,094</b>	<b>124,879,256</b>	<b>37,146,844</b>
12	Capital Outlay	28,200,000		23,000,000		20,992,756	
13	Renewals and Replacements	6,500,000		4,000,000		2,341,824	
14	Retirement of Indebtedness	9,854,000		8,825,556		9,416,354	
15	<b>Total Expenditures</b>	<b>183,541,988</b>	<b>48,395,417</b>	<b>170,691,951</b>	<b>39,873,094</b>	<b>157,630,190</b>	<b>37,146,844</b>
16							
17	<b>Transfer to (from)</b>						
18	Instruction and General	(4,548,573)	0	(4,050,331)	0	(4,143,185)	0
19	Student Social and Cultural	(3,600)	0	(3,600)	0	(3,600)	0
20	Research						
21	Public Service	0	0	0	0	0	0
22	Internal Services	0	0	0	0	0	0
23	Student Aid Grants and Stipends	2,585,672	0	2,087,430	0	2,180,284	0
24	Auxiliary Enterprises	(801,200)	0	(801,200)	0	(801,200)	0
25	Intercollegiate Athletics						
26	Independent Operations						
27	Subtotal - Current Funds	<b>(2,767,701)</b>	<b>0</b>	<b>(2,767,701)</b>	<b>0</b>	<b>(2,767,701)</b>	<b>0</b>
28	Capital Outlay	671,101		671,101		671,101	
29	Renewals and Replacements	1,670,788		1,670,788		1,670,788	
30	Retirement of Indebtedness	425,812		425,812		425,812	
31	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
32							
33	<b>Ending Balances</b>						
34	Instruction and General	14,351,583	0	14,761,719	0	19,816,002	0
35	Student Social and Cultural	350,620	0	413,621	0	364,560	0
36	Research	0	0	0	0	0	0
37	Public Service	199,799	0	189,799	0	177,621	0
38	Internal Services	0	0	0	0	0	0
39	Student Aid Grants and Stipends	124,484	0	0	0	20	0
40	Auxiliary Enterprises	3,535,272	0	3,717,261	0	4,928,885	0
41	Intercollegiate Athletics	0	0	0	0	0	0
42	Independent Operations	0	0	0	0	0	0
43	Subtotal - Current Funds	<b>18,561,758</b>	<b>0</b>	<b>19,082,400</b>	<b>0</b>	<b>25,287,088</b>	<b>0</b>
44	Capital Outlay	12,634,542	0	10,484,542	0	6,986,710	0
45	Renewals and Replacements	9,642,196	0	11,682,153	0	8,519,755	0
46	Retirement of Indebtedness	6,095,737	0	7,084,181	0	6,432,479	0
47	<b>Total Ending Balances</b>	<b>46,934,233</b>	<b>0</b>	<b>48,333,276</b>	<b>0</b>	<b>47,226,032</b>	<b>0</b>
48							
49	<b>Total Expenditures, Transfers, &amp; Balances</b>	<b>230,476,221</b>	<b>48,395,417</b>	<b>219,025,227</b>	<b>39,873,094</b>	<b>204,856,222</b>	<b>37,146,844</b>

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

	Approved Budget 2015-2016	Estimated Actuals 2015-2016	Actuals 2015-2016
1 From Instruction and General			
2   Mandatory Transfers			
3     Renewals and Replacements			
4       Debt Service	(425,812)	(425,812)	(425,812)
5   Total Mandatory Transfers	(425,812)	(425,812)	(425,812)
6			
7   Non-mandatory Transfers			
8     Public Service	0	0	0
9     Research			
10    Auxiliary Enterprises	0	0	0
11    Student Aid Grants and Stipends	(2,432,072)	(1,933,830)	(2,026,684)
12    Plant Fund Capital Outlay	(671,101)	(671,101)	(671,101)
13    Renewals and Replacements	(1,019,588)	(1,019,588)	(1,019,588)
14   Total Non-mandatory Transfers	(4,122,761)	(3,624,519)	(3,717,373)
15 <b>Total From Instruction and General</b>	<b>(4,548,573)</b>	<b>(4,050,331)</b>	<b>(4,143,185)</b>
16			
17 From Internal Services			
18   Renewals and Replacements	0	0	0
19 Total Internal Services	0	0	0
20			
21 Net Current Fund Transfers To (From)			
22   Instruction and General	(4,548,573)	(4,050,331)	(4,143,185)
23   Student Social and Cultural Development	(3,600)	(3,600)	(3,600)
24   Public Service	0	0	0
25   Internal Services	0	0	0
26   Research			
27   Student Aid and Grants	2,585,672	2,087,430	2,180,284
28   Auxiliary Enterprises	(801,200)	(801,200)	(801,200)
29 Net Current Fund Transfers To (From)	(2,767,701)	(2,767,701)	(2,767,701)
30 Plant Funds	671,101	671,101	671,101
31 Renewals and Replacements	1,670,788	1,670,788	1,670,788
32 Debt Service	425,812	425,812	425,812
33 <b>Net Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Approved Budget 2015-2016	Estimated Actuals 2015-2016	Actuals 2015-2016
<b>1 Instruction and General</b>			
2 Beginning Balance	15,635,281	15,635,281	13,454,068
3			
4 Ending Balance	14,351,583	14,761,719	19,816,002
5 Reserved for Cash Flow	6,648,898	6,669,735	12,323,247
6 HED 3-6% Reserve	7,702,685	8,091,984	7,492,755
7			
<b>8 Student Social and Cultural Development</b>			
9 Beginning Balance	404,050	404,050	375,525
10			
11 Ending Balance	350,620	413,621	364,560
12			
<b>13 Research</b>			
14 Beginning Balance			
15			
16 Ending Balance			
17			
<b>18 Public Service</b>			
19 Beginning Balance	219,799	219,799	198,547
20			
21 Ending Balance	199,799	189,799	177,621
22			
<b>23 Internal Services</b>			
24 Beginning Balance	0	0	0
25			
26 Ending Balance	0	0	0
27			
<b>28 Student Aid Grants and Stipends</b>			
29 Beginning Balance	124,484	124,484	44,146
30			
31 Ending Balance	124,484	0	20
32			
<b>33 Auxiliary Enterprises</b>			
34 Beginning Balance	3,323,993	3,323,993	4,290,224
35			
36 Ending Balance	3,535,272	3,717,261	4,928,885
37			
<b>38 Intercollegiate Athletics</b>			
39 Beginning Balance			
40			
41 Ending Balance			



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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Tuition and Fees	26,466,993	40,000	23,515,827	111,543	23,166,427	60,333
3 Federal Govt Appropriations						
4 State Govt Appropriations	57,143,300		56,801,012		56,801,075	
5 Local Govt Appropriations	50,425,747		50,425,747		50,512,176	
6 Federal Govt Grants and Contracts	260,000	3,790,559	10,000	3,836,877	63,727	3,943,947
7 State Govt Grants and Contracts	141,426	1,865,456	20,000	1,801,485	0	1,936,887
8 Local Govt Grants and Contracts		10,000		1,998		7,768
9 Private Gifts, Grants, and Contracts	63,500	1,811,348	37,000	1,995,195	25,755	1,349,130
10 Endowment, Land, and Permanent Fund		15,000		3,500		11,666
11 Sales and Service of Educational Activities	1,351,000	0	1,218,944	0	111,339	0
12 Other Sources	2,138,590		2,495,892		1,509,147	
<b>13 Total Revenues</b>	<b>137,990,556</b>	<b>7,532,363</b>	<b>134,524,422</b>	<b>7,750,598</b>	<b>132,189,646</b>	<b>7,309,731</b>
14						
15 Beginning Balance	15,635,281		15,635,281		13,454,068	
<b>17 Total Available</b>	<b>153,625,837</b>	<b>7,532,363</b>	<b>150,159,703</b>	<b>7,750,598</b>	<b>145,643,714</b>	<b>7,309,731</b>
<b>19 Expenditures</b>						
20 Instruction	59,891,614	3,597,644	59,891,614	3,807,698	55,468,048	3,690,309
21 Academic Support	15,876,744	1,043,139	14,882,225	801,054	13,773,695	738,962
22 Student Services	21,405,635	2,126,546	21,166,139	2,021,012	19,523,038	1,780,690
23 Institutional Support	21,739,497	739,534	21,130,667	1,095,334	19,357,990	1,094,113
24 Operations and Maintenance of Plant	15,812,191	25,500	14,277,008	25,500	13,561,756	5,657
<b>25 Total Expenditures</b>	<b>134,725,681</b>	<b>7,532,363</b>	<b>131,347,653</b>	<b>7,750,598</b>	<b>121,684,527</b>	<b>7,309,731</b>
<b>27 Transfers to (from)</b>						
28 Mandatory Transfers						
29 Debt Service	425,812		425,812		425,812	
30 Required Transfers						
31 Plant Fund						
32 Renewals and Replacements						
33 Non-mandatory Transfers						
34 Instruction and General	0		0		0	
35 Plant Fund	671,101		671,101		671,101	
36 Renewals and Replacements	1,019,588		1,019,588		1,019,588	
37 Student Aid	2,432,072		1,933,830		2,026,684	
38 Auxiliary	0		0		0	
39 Net Transfers	4,548,573	0	4,050,331	0	4,143,185	0
<b>41 Ending Balance</b>	<b>14,351,583</b>	<b>0</b>	<b>14,761,719</b>	<b>0</b>	<b>19,816,002</b>	<b>0</b>

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

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

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

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

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

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

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

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

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

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

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Health, Wellness, and Public Safety</b>						
2 Faculty Salaries	101.85	5,954,414	108.50	6,987,607	111.00	5,157,634
3 Professional Salaries	0.00	0	0.00	0	0.00	
4 Support Staff Salaries	7.85	269,543	9.00	326,944	10.30	281,671
5 GA/TA/RA Salaries						
6 Student Salaries	0.51	8,940	0.04	729	0.00	
7 Federal Workstudy Salaries	0.06	1,076	0.00	0	0.00	
8 State Workstudy Salaries	0.21	3,622	0.16	2,734	0.12	2,086
9 Other Salaries						
10 Supplies and Expenses		1,181,895		1,525,459		1,340,263
11 Travel		12,388		13,810		3,627
12 Equipment						
13 Total	110.47	7,431,878	117.70	8,857,283	121.42	6,785,281
<b>15 School of Adult &amp; General Education</b>						
16 Faculty Salaries	80.91	4,730,414	68.00	3,598,180	70.75	3,070,422
17 Professional Salaries	0.67	40,627	1.00	40,628	1.00	40,477
18 Support Staff Salaries	2.08	71,521	2.08	71,521	3.50	74,673
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		584,065		492,005		425,228
25 Travel		20,767		13,500		9,039
26 Equipment						
27 Total	83.67	5,447,394	71.08	4,215,834	75.25	3,619,839
<b>29 Math, Science, and Engineering</b>						
30 Faculty Salaries	104.57	6,113,751	106.50	6,607,479	108.00	6,694,070
31 Professional Salaries	0.00	0	0.00	0	0.00	
32 Support Staff Salaries	8.54	293,278	10.00	293,478	10.00	304,726
33 GA/TA/RA Salaries						
34 Student Salaries	48.41	8,640	0.05	800	48.41	427
35 Federal Workstudy Salaries	0.23	3,987	0.07	1,234	0.09	1,560
36 State Workstudy Salaries	0.18	3,132	0.34	6,003	0.32	5,590
37 Other Salaries						
38 Supplies and Expenses		852,385		921,099		852,391
39 Travel		6,376		11,013		10,355
40 Equipment						
41 Total	161.93	7,281,549	116.96	7,841,106	166.82	7,869,119

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Nursing</b>						
2 Faculty Salaries	28.56	1,669,838	29.60	1,730,562	23.50	1,961,759
3 Professional Salaries						
4 Support Staff Salaries	3.48	119,512	1.00	28,512	1.00	30,825
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		213,778		182,683		298,810
11 Travel		1,000		120		116
12 Equipment						
13 Total	32.04	2,004,128	30.60	1,941,877	24.50	2,291,510
14						
<b>15 Adult Basic Education</b>						
16 Faculty Salaries	2.77	162,158	2.23	130,299	2.31	135,298
17 Professional Salaries			0.33	19,500	0.43	25,143
18 Support Staff Salaries			0.60	35,000	0.36	20,816
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		30,086		16,635		15,201
25 Travel		8,017		2,197		3,499
26 Equipment						
27 Total	2.77	200,261	3.16	203,631	3.10	199,957
28						
<b>29 Multi-Campus Instructional</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		69,471		69,471		25,995
39 Travel						
40 Equipment						
41 Total	0.00	69,471	0.00	69,471	0.00	25,995



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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Computer Labs</b>						
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		379,270		949,803		629,583
11 Travel						
12 Equipment						
13 Total	0.00	379,270	0.00	949,803	0.00	629,583
<b>14</b>						
<b>15 Ingenuity</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries	0.37	12,536				
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		31,286		206		299
25 Travel						
26 Equipment		38,542				
27 Total	0.37	82,364	0.00	206	0.00	299
<b>28</b>						
<b>29 Instructional Division</b>						
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				722,539		135,216
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	722,539	0.00	135,216

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Nursing Enhancement</b>						
2 Faculty Salaries	3.35	195,900	2.42	141,657	2.53	147,779
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				10,901		5,706
11 Travel						
12 Equipment						
13 Total	3.35	195,900	2.42	152,558	2.53	153,485
14						
<b>15 Workforce Training Center</b>						
16 Faculty Salaries			1.20	69,927	0.35	53,259
17 Professional Salaries						(94)
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				4,994		1,137
25 Travel						
26 Equipment						
27 Total	0.00	0	1.20	74,921	0.35	54,302
28						
<b>29 University of Florida-Op TEC</b>						
30 Faculty Salaries						
31 Professional Salaries			0.08	4,884	0.08	4,855
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						4,265
39 Travel						
40 Equipment						
41 Total	0.00	0	0.08	4,884	0.08	9,120

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1						
2 <b>Total Unrestricted Instruction</b>						
3 Faculty Salaries	641.76	37,520,395	620.05	36,992,549	622.44	34,819,979
4 Professional Salaries	1.48	89,179	1.42	65,012	1.51	70,381
5 Support Staff Salaries	48.75	1,674,097	49.68	1,454,876	54.16	1,385,323
6 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
7 Student Salaries	50.89	52,260	0.56	9,829	48.77	6,666
8 Federal Workstudy Salaries	0.85	15,032	0.26	4,501	0.37	6,432
9 State Workstudy Salaries	1.37	24,092	2.05	36,100	2.11	37,108
10 Other Salaries	0.00	0	0.00	0	0.00	0
11 Supplies and Expenses	0.00	7,053,356	0.00	8,325,958	0.00	6,871,079
12 Travel	0.00	89,586	0.00	98,394	0.00	54,153
13 Equipment	0.00	38,542	0.00	0	0.00	92,587
14 Total	745.10	46,556,539	674.01	46,987,219	729.35	43,343,708

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 State Instructional Materials (ABE)</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		60,000		48,388		48,088
11 Travel						
12 Equipment						
13 Total	0.00	60,000	0.00	48,388	0.00	48,088
<b>15 ISU/NSF Grant</b>						
16 Faculty Salaries						
17 Professional Salaries			0.13	8,000		
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				4,000		110
25 Travel				1,000		313
26 Equipment						
27 Total	0.00	0	0.13	13,000	0.00	423
<b>29 CNM FND - Caterpillar</b>						
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		12,876		2,905		16,507
39 Travel						
40 Equipment				6,430		6,430
41 Total	0.00	12,876	0.00	9,335	0.00	22,937

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

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

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CNM FND United Way GED Vouchers</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				4,800		4,800
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	4,800	0.00	4,800
14						
<b>15 Emily Tuttle - Nursing</b>						
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		1,000		8,679
25 Travel		5,000		1,500		637
26 Equipment						
27 Total	0.00	10,000	0.00	2,500	0.00	9,316
28						
<b>29 NM AMP Senior Alliance-NSF</b>						
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				2,970		
39 Travel				500		253
40 Equipment						
41 Total	0.00	0	0.00	3,470	0.00	253

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Adult Basic Education</b>						
2 Faculty Salaries	11.51	673,107	9.19	537,108	10.41	608,828
3 Professional Salaries	1.38	83,052	1.55	93,412	1.52	91,564
4 Support Staff Salaries	4.23	145,403	4.99	171,389	4.34	148,976
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				164,292		72,892
11 Travel						
12 Equipment						
13 Total	17.12	901,562	15.73	966,201	16.27	922,260
<b>14</b>						
<b>15 Park Saiz Endowment</b>						
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		4,903
25 Travel				4,416		4,757
26 Equipment						
27 Total	0.00	0	0.00	9,416	0.00	9,660
<b>28</b>						
<b>29 CNM FND - GED Test Fees</b>						
30 Faculty Salaries			0.05	2,963		
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				17,700		7,650
39 Travel						
40 Equipment						
41 Total	0.00	0	0.05	20,663	0.00	7,650

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

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



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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Wildland Fire Training</b>						
2 Faculty Salaries			0.08	4,891	0.11	6,718
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				7,304		
11 Travel				1,241		2,827
12 Equipment						
13 Total	0.00	0	0.08	13,436.00	0.11	9,545
<b>15 Legislative Nursing Endow</b>						
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		1,000		2,350
25 Travel						
26 Equipment						
27 Total	0.00	5,000	0.00	1,000	0.00	2,350
<b>29 CNM Foundation - AT Faculty Dev</b>						
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				3,400		1,603
39 Travel				3,000		2,492
40 Equipment				20,000		
41 Total	0.00	0	0.00	26,400	0.00	4,095

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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Perkins - Redistribution</b>							
2 Faculty Salaries				0.27	15,678	0.19	11,268
3 Professional Salaries				0.17	10,380		
4 Support Staff Salaries							
5 GA/TA/RA Salaries							
6 Student Salaries							
7 Federal Workstudy Salaries							
8 State Workstudy Salaries							
9 Other Salaries							
10 Supplies and Expenses			105,276		175,585		203,837
11 Travel					10,800		9,104
12 Equipment			125,910		158,560		150,954
13 Total		0.00	231,186	0.44	371,003	0.19	375,163
14							
<b>15 Carino Early Childhood Toy Lending</b>							
16 Faculty Salaries				0.01	800	0.01	594
17 Professional Salaries							
18 Support Staff Salaries							
19 GA/TA/RA Salaries							
20 Student Salaries							
21 Federal Workstudy Salaries							
22 State Workstudy Salaries							
23 Other Salaries							
24 Supplies and Expenses			12,192		10,122		12,936
25 Travel			2,720		2,000		
26 Equipment							
27 Total		0.00	14,912	0.01	12,922	0.01	13,530
28							
<b>29 University of Florida-OP TEC</b>							
30 Faculty Salaries							
31 Professional Salaries				0.08	4,883	0.08	4,883
32 Support Staff Salaries							
33 GA/TA/RA Salaries							
34 Student Salaries							
35 Federal Workstudy Salaries							
36 State Workstudy Salaries							
37 Other Salaries							
38 Supplies and Expenses					88		88
39 Travel							
40 Equipment							
41 Total		0.00	0	0.08	4,971	0.08	4,971

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

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

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 NSF SW Center for Microsystems Ed</b>						
2 Faculty Salaries			0.06	3,344	0.06	3,344
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						1,525
11 Travel						
12 Equipment						
13 Total	0.00	0	0.06	3,344	0.06	4,869
<b>14</b>						
<b>15 Dept of Workforce Solutions DWS</b>						
16 Faculty Salaries					0.19	11,000
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						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.19	11,000
<b>28</b>						
<b>29 CNM FND- Film General Program</b>						
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						350
39 Travel						273
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	623

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

	Approved Budget		Estimated Actuals		Actuals	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 <b>CNM Ingenuity-McCune Fnd</b>						
2 Faculty Salaries					0.09	5,000
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						1,723
13 Total	0.00	0	0.00	0	0.09	6,723
14						
15 <b>Total Restricted Instruction</b>						
16 Faculty Salaries	15.70	917,750.00	14.13	826,135.00	16.91	988,371.00
17 Professional Salaries	5.69	343,314.00	6.77	408,420.00	6.49	391,104.00
18 Support Staff Salaries	5.47	187,865.00	6.82	234,145.00	6.28	215,691.00
19 GA/TA/RA Salaries	0.00	0.00	0.00	0.00	0.00	0.00
20 Student Salaries	0.00	0.00	0.00	0.00	0.00	0.00
21 Federal Workstudy Salaries	0.00	0.00	0.00	0.00	0.00	0.00
22 State Workstudy Salaries	0.00	0.00	0.00	0.00	0.00	0.00
23 Other Salaries	0.00	0.00	0.00	0.00	0.00	0.00
24 Supplies and Expenses	0.00	1,112,612.00	0.00	1,215,548.00	0.00	954,576.00
25 Travel	0.00	121,574.00	0.00	151,090.00	0.00	117,172.00
26 Equipment	0.00	269,310.00	0.00	331,024.00	0.00	347,298.00
27 Total	26.86	2,952,425	27.72	3,166,362	29.67	3,014,212

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Libraries</b>						
2 All Locations	1,299,813	279,000	1,340,307	113,596	1,322,591	117,493
3						
4 Total Libraries	1,299,813	279,000	1,340,307	113,596	1,322,591	117,493
5						
6 <b>Instructional Media Services</b>	1,086,415		1,320,740		1,302,179	
7						
8 <b>Academic Administration and Personnel</b>						
9 Communication, Humanities, & Social Sci	1,044,293		899,121		868,738	
10 Business and Information Technology	1,158,654	0	988,752	44,052	993,745	57,195
11 School of Adult and General Education	1,025,879		676,046		663,277	
12 Health, Wellness, and Public Safety	1,463,720		1,328,347		1,371,170	
13 Math, Science, and Engineering	848,028		719,483		707,923	
14 Applied Technology	864,575		769,433		778,890	
15 Academic Support Technology	277,064		783,043		270,424	
16 Educational Collaboration	351,552		346,190		341,545	99,536
17 Associate VP Academic Affairs	681,745		675,936		664,798	
18 Workforce Training Center	500,000		29,213		12,239	
19 Distance Learning	694,889		651,417		643,231	
20 Academic Support	955,404	150,000	848,437	150,000	574,874	0
21 Ingenuity	191,603		111,462		167,068	
22 Total Academic Admin and Personnel Devl	10,057,406	150,000	8,826,880	194,052	8,057,922	156,731
23						
24 <b>Course and Curriculum Development</b>						
25 Career and Course Development		196,782		115,049		88,273
26						
27						
28 Total Course and Curriculum Development	0	196,782	0	115,049	0	88,273
29						
30 State Workstudy		261,944		222,692		232,573
31 Federal Workstudy		122,622		138,308		122,419
32 Retirement	1,218,204	13,612	1,212,521	6,873	1,119,407	10,407
33 Social Security	651,360	6,070	637,099	3,676	600,703	5,697
34 Group Insurance	1,179,687	6,597	1,182,616	5,009	1,076,366	3,167
35 Worker's Compensation	107,780	1,875	118,182	700	80,456	650
36 Unemployment	53,558	932	18,607	110	12,480	55
37 Retiree Health	176,957	3,705	171,709	989	158,458	1,497
38 Tuition Waivers	45,564	0	53,564	0	43,133	
39 Total Items not Included in 11A's	3,433,110	417,357	3,394,298	378,357	3,091,003	376,465
40						
41						
42 Total Expenditures for Academic Support	15,876,744	1,043,139	14,882,225	801,054	13,773,695	738,962

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Main Library</b>						
2 Faculty Salaries						
3 Professional Salaries	6.37	384,411	17.00	745,909	17.00	771,690
4 Support Staff Salaries	12.43	426,867	2.50	98,972	2.50	82,290
5 GA/TA/RA Salaries						
6 Student Salaries	1.02	17,940			0.06	1,013
7 Federal Workstudy Salaries	0.86	15,198	1.28	22,548	1.16	20,443
8 State Workstudy Salaries	0.18	3,235	0.06	1,119	0.22	3,924
9 Other Salaries						
10 Supplies and Expenses		275,576		315,424		289,065
11 Travel				5,185		3,017
12 Library Books		176,586		151,150		151,149
13 Total	20.87	1,299,813	20.84	1,340,307	20.94	1,322,591
<b>15 Audio Visual Services</b>						
16 Faculty Salaries						
17 Professional Salaries	0.86	51,908	1.00	51,908	1.00	51,857
18 Support Staff Salaries	16.48	565,813	16.00	565,698	16.00	564,912
19 GA/TA/RA Salaries						
20 Student Salaries	2.84	49,920	0.54	9,575	0.32	5,585
21 Federal Workstudy Salaries	0.35	6,131	0.42	7,408	0.38	6,770
22 State Workstudy Salaries	1.53	27,018	1.86	32,754	1.76	31,047
23 Other Salaries						
24 Supplies and Expenses		125,868		396,711		375,610
25 Travel				40		107
26 Equipment						
27 Total	22.06	826,658	19.83	1,064,094	19.47	1,035,888
<b>29 Media Production Services</b>						
30 Faculty Salaries						
31 Professional Salaries	3.36	202,406	4.00	202,406	4.00	209,433
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries	0.07	1,260			0.01	110
35 Federal Workstudy Salaries						
36 State Workstudy Salaries	0.10	1,759			0.02	290
37 Other Salaries						
38 Supplies and Expenses		54,332		54,240		56,458
39 Travel						
40 Equipment						
41 Total	3.53	259,757	4.00	256,646	4.02	266,291

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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Communication, Humanities, and Social Sciences</b>							
2	Faculty Salaries						
3	Professional Salaries	9.50	572,833	9.00	552,787	9.00	549,434
4	Support Staff Salaries	6.40	219,934	6.00	218,115	6.00	215,020
5	GA/TA/RA Salaries						
6	Student Salaries	0.29	5,100	0.11	2,004	0.01	203
7	Federal Workstudy Salaries	0.02	300				
8	State Workstudy Salaries	0.13	2,352	0.14	2,387	0.14	2,549
9	Other Salaries						
10	Supplies and Expenses		242,466		121,020		100,409
11	Travel		1,308		2,808		1,123
12	Equipment						
13	<b>Total</b>	<b>16.34</b>	<b>1,044,293</b>	<b>15.25</b>	<b>899,121</b>	<b>15.16</b>	<b>868,738</b>
<b>15 Business and Information Technology</b>							
16	Faculty Salaries						
17	Professional Salaries	9.83	592,556	10.50	595,442	10.00	621,727
18	Support Staff Salaries	8.44	289,840	7.00	240,760	7.00	245,435
19	GA/TA/RA Salaries						
20	Student Salaries	0.36	6,420			0.01	193
21	Federal Workstudy Salaries	0.02	380			0.04	737
22	State Workstudy Salaries	0.26	4,660	0.13	2,366	0.13	2,295
23	Other Salaries						
24	Supplies and Expenses		262,678		147,464		121,605
25	Travel		2,120		2,720		1,753
26	Equipment						
27	<b>Total</b>	<b>18.92</b>	<b>1,158,654</b>	<b>17.63</b>	<b>988,752</b>	<b>17.18</b>	<b>993,745</b>
<b>29 School of Adult and General Education</b>							
30	Faculty Salaries						
31	Professional Salaries	7.78	469,019	5.50	379,291	6.00	377,546
32	Support Staff Salaries	10.85	372,464	6.50	194,598	7.00	204,623
33	GA/TA/RA Salaries						
34	Student Salaries	1.23	21,720			0.01	197
35	Federal Workstudy Salaries	0.54	9,566	0.70	12,379	0.52	9,219
36	State Workstudy Salaries	0.31	5,515	0.07	1,260	0.09	1,499
37	Other Salaries						
38	Supplies and Expenses		141,495		82,193		66,158
39	Travel		6,100		6,325		4,035
40	Equipment						
41	<b>Total</b>	<b>20.71</b>	<b>1,025,879</b>	<b>12.77</b>	<b>676,046</b>	<b>13.62</b>	<b>663,277</b>



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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1</b>	<b>Health, Wellness, and Public Safety</b>						
2	Faculty Salaries						
3	Professional Salaries	13.98	843,247	11.50	738,594	12.50	759,471
4	Support Staff Salaries	11.13	382,042	12.00	382,536	13.00	429,068
5	GA/TA/RA Salaries						
6	Student Salaries	0.65	11,520			0.05	829
7	Federal Workstudy Salaries			0.09	1,650	0.10	1,676
8	State Workstudy Salaries	0.38	6,633	0.40	7,060	0.44	7,694
9	Other Salaries						
10	Supplies and Expenses		218,278		197,507		170,778
11	Travel		2,000		1,000		1,654
12	Equipment						
13	Total	26.14	1,463,720	23.99	1,328,347	26.08	1,371,170
<b>15</b>	<b>Math, Science, and Engineering</b>						
16	Faculty Salaries						
17	Professional Salaries	7.00	422,321	6.00	422,321	6.00	423,423
18	Support Staff Salaries	5.58	191,641	5.00	192,346	5.00	192,842
19	GA/TA/RA Salaries						
20	Student Salaries	0.07	1,260			0.01	175
21	Federal Workstudy Salaries	0.07	1,175				
22	State Workstudy Salaries			0.10	1,815	0.10	1,812
23	Other Salaries						
24	Supplies and Expenses		229,511		100,401		88,337
25	Travel		2,120		2,600		1,334
26	Equipment						
27	Total	12.72	848,028	11.10	719,483	11.11	707,923
<b>29</b>	<b>Applied Technology</b>						
30	Faculty Salaries						
31	Professional Salaries	6.95	419,193	6.00	421,719	6.00	425,485
32	Support Staff Salaries	7.64	262,196	6.00	226,916	6.00	242,332
33	GA/TA/RA Salaries						
34	Student Salaries	0.58	10,260			0.01	136
35	Federal Workstudy Salaries	0.14	2,504	0.11	2,024	0.11	1,916
36	State Workstudy Salaries	0.27	4,731	0.18	3,138	0.16	2,877
37	Other Salaries						
38	Supplies and Expenses		163,571		113,516		99,999
39	Travel		2,120		2,120		6,145
40	Equipment						
41	Total	15.58	864,575	12.29	769,433	12.28	778,890

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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Educational Collaboration</b>							
2	Faculty Salaries						
3	Professional Salaries	3.58	214,614	4.00	201,048	4.00	207,536
4	Support Staff Salaries	1.08	36,979	1.00	37,120	1.00	36,559
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		99,959		106,996		96,424
11	Travel				1,026		1,026
12	Equipment						
13	<b>Total</b>	<b>4.65</b>	<b>351,552</b>	<b>5.00</b>	<b>346,190</b>	<b>5.00</b>	<b>341,545</b>
<b>15 Academic Affairs Executive Director</b>							
16	Faculty Salaries						
17	Professional Salaries	7.78	469,105	8.00	484,994	7.00	492,485
18	Support Staff Salaries	3.07	105,426	3.00	104,430	3.00	104,697
19	GA/TA/RA Salaries						
20	Student Salaries	0.04	1,260				
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		102,954		76,812		60,343
25	Travel		3,000		9,700		7,273
26	Equipment						
27	<b>Total</b>	<b>10.89</b>	<b>681,745</b>	<b>11.00</b>	<b>675,936</b>	<b>10.00</b>	<b>664,798</b>
<b>29 Academic Support Technology</b>							
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		277,064		783,043		270,424
39	Travel						
40	Equipment						
41	<b>Total</b>	<b>0.00</b>	<b>277,064</b>	<b>0.00</b>	<b>783,043</b>	<b>0.00</b>	<b>270,424</b>

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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Multi-Campus Academic Support</b>							
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries	7.24	248,562	7.25	246,392		165,758
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		101,731		100,725		76,418
11	Travel						
12	Equipment						
13	<b>Total</b>	<b>7.24</b>	<b>350,293</b>	<b>7.25</b>	<b>347,117</b>	<b>0.00</b>	<b>242,176</b>
<b>15 Distance Learning</b>							
16	Faculty Salaries						
17	Professional Salaries	7.58	457,130	7.00	389,753	7.00	391,752
18	Support Staff Salaries	2.70	92,813	3.50	134,690	4.50	124,582
19	GA/TA/RA Salaries						
20	Student Salaries	0.22	3,840			0.02	385
21	Federal Workstudy Salaries	0.34	5,920				
22	State Workstudy Salaries	0.14	2,521	0.17	3,005	0.19	3,326
23	Other Salaries						
24	Supplies and Expenses		127,915		109,275		106,275
25	Travel		4,750		4,600		6,817
26	Equipment				10,094		10,094
27	<b>Total</b>	<b>10.98</b>	<b>694,889</b>	<b>10.67</b>	<b>651,417</b>	<b>11.71</b>	<b>643,231</b>
<b>29 Academic Support</b>							
30	Faculty Salaries	3.47	209,502	3.49	210,260	2.41	145,123
31	Professional Salaries	2.08	71,400				
32	Support Staff Salaries	0.92	31,597				
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		221,612		118,240		91,934
39	Travel		71,000		46,000		24,098
40	Equipment						
41	<b>Total</b>	<b>6.47</b>	<b>605,111</b>	<b>3.49</b>	<b>374,500</b>	<b>2.41</b>	<b>261,155</b>

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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Academic Affairs Special Project</b>							
2	Faculty Salaries						
3	Professional Salaries			0.19	11,718	0.15	9,066
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	<b>Total</b>	0.00	0	0.19	11,718	0.15	9,066
<b>15 Presidential Fellows</b>							
16	Faculty Salaries						
17	Professional Salaries			1.00	55,000	2.00	32,058
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses				17,000		7,277
25	Travel				21,000		3,765
26	Equipment						
27	<b>Total</b>	0.00	0	1.00	93,000	2.00	43,100
<b>29 DOL-NM ITAP</b>							
30	Faculty Salaries			0.20	6,939	0.10	4,677
31	Professional Salaries			0.20	6,991	0.20	8,885
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	<b>Total</b>	0.00	0	0.40	13,930	0.30	13,562

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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1</b>	<b>Pepsi Professional Development</b>						
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				8,172		5,815
11	Travel						
12	Equipment						
13	Total	0.00	0	0.00	8,172	0.00	5,815
<b>15</b>	<b>Ingenuity</b>						
16	Faculty Salaries						
17	Professional Salaries	3.02	182,161	1.50	24,872	1.50	7,686
18	Support Staff Salaries			3.00	86,590	3.50	159,382
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		5,209				
25	Travel		4,233				
26	Equipment						
27	Total	3.02	191,603	4.50	111,462	5.00	167,068
<b>29</b>	<b>Workforce Training Center</b>						
30	Faculty Salaries						
31	Professional Salaries	6.97	420,000	0.06	3,499		(281)
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries			0.02	425		(82)
35	Federal Workstudy Salaries			0.00	46		(49)
36	State Workstudy Salaries	0.25	7,062	0.03	493		(14)
37	Other Salaries						
38	Supplies and Expenses		67,938		24,750		12,665
39	Travel		5,000				
40	Equipment						
41	Total	7.22	500,000	0.11	29,213	0.00	12,239

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

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

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CNM Foundation In-kind</b>						
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
<b>15 DOL-NM ITAP</b>						
16 Faculty Salaries						
17 Professional Salaries			0.08	5,000	0.40	24,369
18 Support Staff Salaries			0.15	5,000	0.27	9,245
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				29,529		20,773
25 Travel				4,523		2,808
26 Equipment/Library Books						
27 Total	0.00	0	0.23	44,052	0.67	57,195
<b>29 GOB State Library</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		84,244				38,758
39 Travel						
40 Equipment/Library Books		194,756		113,596		78,735
41 Total	0.00	279,000	0.00	113,596	0.00	117,493

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Perkins - Academic Support</b>						
2 Faculty Salaries			0.02	1,200		
3 Professional Salaries	1.16	39,818	0.64	38,493	0.64	38,570
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		49,156		55,652		42,816
11 Travel		14,808		16,045		3,228
12 Equipment						
13 Total	1.16	103,782	0.66	111,390	0.64	84,614
<b>14</b>						
<b>15 WTC-McCorkie Endowment</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		1,000				
25 Travel						
26 Equipment						
27 Total	0.00	1,000	0.00	0	0.00	0
<b>28</b>						
<b>29 SFCC/DOL Skill-UP &amp; ABE I-Best</b>						
30 Faculty Salaries	1.27	74,000	0.06	3,429.00	0.06	3,429
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		16,500		230		230
39 Travel		1,500				
40 Equipment						
41 Total	1.27	92,000	0.06	3,659	0.06	3,659



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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1	<b>McCune Fnd- Code for America</b>						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses						25,000
11	Travel						
12	Equipment						
13	Total	0.00	0	0.00	0	0.00	25,000
14							
15	<b>CNM Fnd- Making Money Work</b>						
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						74,536
25	Travel						
26	Equipment						
27	Total	0.00	0	0.00	0	0.00	74,536

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

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

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Student Services Administration</b>						
2 Associate VP Student Services	931,018		850,495		881,598	
3 Disability Resource Center	1,661,054	8,290	1,582,034	8,290	1,447,900	7,511
4 Assistance Centers for Education	3,000,125	526,524	2,850,278	443,426	2,764,546	439,108
5 CNM Connect/Contact Center	1,058,242	221,217	2,866,790	64,344	2,703,369	71,695
6 Global Education			226,389		248,205	
7 Total Student Services Administration	6,650,439	756,031	8,375,986	516,060	8,045,618	518,314
<b>9 Counseling and Career Guidance</b>						
10 Dean - Student Services	612,181	225,000	575,891	225,000	615,395	20,832
11 Advisement Center	1,965,175	239,914	39,216	309,707	39,342	301,054
12 Student Job Placement	423,276		4,583		4,704	
13 Assessment Centers	1,427,736		1,342,585		1,234,958	
14 Multi-Campus	402,448.98		397,802		331,205	
15 SS Admin	46,736		0		0	
16 Student Services Technology	548,198		1,249,004		448,221	
17						
18 Total Counseling and Career Services	5,425,751	464,914	3,609,081	534,707	2,673,825	321,886
<b>20 Financial Aid Administration</b>						
21 Financial Aid Office	1,874,135		1,782,363		1,717,463	
22			0		0	
23 Total Financial Aid Administration	1,874,135	0	1,782,363	0	1,717,463	0
<b>25 Student Admissions</b>						
26 Enrollment Services	2,786,514	200	2,623,706	80,017	2,581,817	88,020
27 Outreach	239,711	10,000	202,832	1,998	226,878	1,998
28 Total Student Admissions	3,026,225	10,200	2,826,538	82,015	2,808,695	90,018
29						
30						
31						
32						
33 State Workstudy		464,900		369,397		374,563
34 Federal Workstudy		217,629		261,711		269,628
35 Retirement	1,465,310	73,721	1,574,078	101,822	1,477,776	91,318
36 Social Security	793,462	31,719	840,929	54,457	797,788	49,335
37 Group Insurance	1,611,338	82,303	1,667,352	74,201	1,515,295	47,523
38 Worker's Compensation	140,708	9,712	135,715	10,369	102,259	4,369
39 Unemployment	72,022	4,809	16,022	1,623	15,794	598
40 Retiree Health	215,879	10,608	225,359	14,650	212,655	13,138
41 Tuition Waivers	130,366		112,716		155,870	
42 Total Items not Included in 12A's	4,429,085	895,401	4,572,171	888,230	4,277,437	850,472
43						
44						
45 Total Expenditures for Student Services	21,405,635	2,126,546	21,166,139	2,021,012	19,523,038	1,780,690

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Assistance Centers for Education</b>						
2 Faculty Salaries						
3 Professional Salaries	6.55	394,743	8.00	376,134	8.00	363,120
4 Support Staff Salaries	49.31	1,693,428	42.00	1,517,173	44.00	1,591,892
5 GA/TA/RA Salaries						
6 Student Salaries	3.49	61,380	0.11	2,000	0.18	3,216
7 Federal Workstudy Salaries	1.22	21,513	2.19	38,553	1.66	29,191
8 State Workstudy Salaries	1.27	22,302	0.67	11,772	1.02	17,877
9 Other Salaries						
10 Supplies and Expenses		806,759		896,936		756,523
11 Travel				7,710		2,727
12 Equipment						
13 Total	61.83	3,000,125	52.97	2,850,278	54.86	2,764,546
<b>14</b>						
<b>15 Disability Resource Center</b>						
16 Faculty Salaries						
17 Professional Salaries	9.45	570,059	9.00	449,587	11.00	442,679
18 Support Staff Salaries	10.57	363,002	20.00	496,788	12.00	455,179
19 GA/TA/RA Salaries						
20 Student Salaries	0.36	6,420	0.01	200	0.02	359
21 Federal Workstudy Salaries			0.06	985	0.07	1,314
22 State Workstudy Salaries	0.28	4,960	0.30	5,338	0.29	5,130
23 Other Salaries						
24 Supplies and Expenses		714,642		626,801		538,561
25 Travel		1,971		2,335		4,678
26 Equipment						
27 Total	20.67	1,661,054	29.37	1,582,034	23.39	1,447,900
<b>28</b>						
<b>29 Dean of Students</b>						
30 Faculty Salaries	0.12	6,992	0.12	6,867	0.12	7,101
31 Professional Salaries	2.09	126,084	1.00	172,189	2.00	185,071
32 Support Staff Salaries	0.95	32,552	1.00	32,677	1.50	33,207
33 GA/TA/RA Salaries						
34 Student Salaries	2.03	35,820	0.40	7,000	0.46	8,173
35 Federal Workstudy Salaries	0.35	6,123	0.50	8,756	0.58	10,206
36 State Workstudy Salaries	0.88	15,517	0.90	15,829	0.88	15,461
37 Other Salaries						
38 Supplies and Expenses		72,062		48,608		43,021
39 Travel		3,246		2,946		1,451
40 Equipment						11,637
41 Total	6.42	298,396	3.91	294,872	5.54	315,328

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Student Activities</b>						
2 Faculty Salaries						
3 Professional Salaries	0.65	39,148	0.18	10,611	1.00	20,978
4 Support Staff Salaries	3.18	109,151	3.39	116,305	3.50	114,515
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		65,386		53,723		40,853
11 Travel		100		100		
12 Equipment						
13 Total	3.83	213,785	3.56	180,739	4.50	176,346
<b>14</b>						
<b>15 Student Conduct &amp; Responsibility</b>						
16 Faculty Salaries						
17 Professional Salaries	1.01	60,919	1.00	60,919	1.00	60,910
18 Support Staff Salaries	2.02	69,363	1.00	36,952	1.00	37,261
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		24,349		49,420		44,727
25 Travel		100				
26 Equipment						
27 Total	3.03	154,731	2.00	147,291	2.00	142,898
<b>28</b>						
<b>29 CNM Graduation</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		100,000		100,280		123,721
39 Travel						
40 Equipment						
41 Total	0.00	100,000	0.00	100,280	0.00	123,721

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Global Education</b>						
2 Faculty Salaries						
3 Professional Salaries			1.50	167,944	2.00	170,636
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				53,985		64,154
11 Travel				4,460		10,365
12 Equipment						
13 Total	0.00	0	1.50	226,389	2.00	245,155
<b>14</b>						
<b>15 Academic Advisement &amp; Career Development</b>						
16 Faculty Salaries						
17 Professional Salaries	21.54	1,298,983	0.50	30,177	0.50	30,177
18 Support Staff Salaries	7.67	263,552	0.20	6,807	0.20	6,807
19 GA/TA/RA Salaries						
20 Student Salaries	1.31	23,040	0.01	175	0.01	175
21 Federal Workstudy Salaries	0.38	6,631	0.01	69	0.00	69
22 State Workstudy Salaries	0.83	14,624	0.02	330	0.02	330
23 Other Salaries						
24 Supplies and Expenses		353,945		1,658		1,784
25 Travel		4,400				
26 Equipment						
27 Total	31.73	1,965,175	0.74	39,216	0.73	39,342
<b>28</b>						
<b>29 Job Connection Center</b>						
30 Faculty Salaries						
31 Professional Salaries	2.80	168,585	0.03	2,021	0.03	2,021
32 Support Staff Salaries	4.72	162,094	0.03	1,129	0.03	1,128
33 GA/TA/RA Salaries						
34 Student Salaries	0.36	6,420				
35 Federal Workstudy Salaries	0.40	7,034	0.02	305	0.02	304
36 State Workstudy Salaries	0.17	2,960				
37 Other Salaries						
38 Supplies and Expenses		74,983		1,128		2,001
39 Travel		1,200				(750)
40 Equipment						
41 Total	8.45	423,276	0.08	4,583	0.08	4,704

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Assessment Center</b>						
2 Faculty Salaries						
3 Professional Salaries	3.40	204,965	4.00	204,965	4.00	206,779
4 Support Staff Salaries	16.03	550,584	15.43	529,749	15.00	506,895
5 GA/TA/RA Salaries						
6 Student Salaries	1.09	19,200	0.03	500	0.01	210
7 Federal Workstudy Salaries	0.31	5,526	0.17	3,046	0.27	4,814
8 State Workstudy Salaries	0.50	8,853	0.43	7,545	0.31	5,517
9 Other Salaries						
10 Supplies and Expenses		480,377		445,989		365,950
11 Travel		3,500		3,500		1,895
12 Equipment						
13 Total	21.34	1,273,005	20.06	1,195,294	19.60	1,092,060
<b>14</b>						
<b>15 AARP Fnd-Back to Work</b>						
16 Faculty Salaries						
17 Professional Salaries			0.58	34,852	0.54	32,719
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	0.00	0.58	34,852.00	0.54	32,719
<b>28</b>						
<b>29 Financial Aid</b>						
30 Faculty Salaries						
31 Professional Salaries	14.29	861,733	18.00	870,433	17.00	838,637
32 Support Staff Salaries	16.51	566,905	14.50	541,263	14.00	539,648
33 GA/TA/RA Salaries						
34 Student Salaries	1.82	31,980	0.80	14,000	0.53	9,314
35 Federal Workstudy Salaries	0.52	9,204	0.23	4,058	0.45	7,925
36 State Workstudy Salaries	1.02	17,877	1.18	20,750	0.97	17,036
37 Other Salaries						
38 Supplies and Expenses		377,436		323,859		300,390
39 Travel		9,000		8,000		4,513
40 Equipment						
41 Total	34.15	1,874,135	34.70	1,782,363	32.95	1,717,463

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

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



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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Student Services Technology</b>							
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		548,198		1,249,004		448,221
11	Travel						
12	Equipment						
13	<b>Total</b>	<b>0.00</b>	<b>548,198</b>	<b>0.00</b>	<b>1,249,004</b>	<b>0.00</b>	<b>448,221</b>
<b>14</b>							
<b>15 Multi-Campus Student Services</b>							
16	Faculty Salaries						
17	Professional Salaries	1.83	110,254	2.50	91,899	3.00	89,064
18	Support Staff Salaries	6.11	209,930	6.00	187,002	6.00	173,598
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		82,265		84,049		68,543
25	Travel						
26	Equipment						
27	<b>Total</b>	<b>7.94</b>	<b>402,449</b>	<b>8.50</b>	<b>362,950</b>	<b>9.00</b>	<b>331,205</b>
<b>28</b>							
<b>29 Connect Services</b>							
30	Faculty Salaries						
31	Professional Salaries	12.38	746,427	39.00	1,872,849	44.00	1,815,674
32	Support Staff Salaries	2.24	77,069	9.00	330,588	7.00	319,622
33	GA/TA/RA Salaries						
34	Student Salaries			0.74	4,493	0.21	3,616
35	Federal Workstudy Salaries			1.07	13,127	0.53	9,413
36	State Workstudy Salaries			0.55	12,561	0.81	14,216
37	Other Salaries						
38	Supplies and Expenses		228,746		622,172		506,690
39	Travel		6,000		11,000		1,419
40	Equipment						
41	<b>Total</b>	<b>14.62</b>	<b>1,058,242</b>	<b>50.37</b>	<b>2,866,790</b>	<b>52.55</b>	<b>2,670,650</b>

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Student Services Admin</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries	1.36	46,736				
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	1.36	46,736	0.00	0	0.00	0
14						
15						
<b>16 100K Strong-Cost Share</b>						
17 Faculty Salaries					0.01	760
18 Professional Salaries					0.04	2,290
19 Support Staff Salaries						
20 GA/TA/RA Salaries						
21 Student Salaries						
22 Federal Workstudy Salaries						
23 State Workstudy Salaries						
24 Other Salaries						
25 Supplies and Expenses						
26 Travel						
27 Equipment						
28 Total	0.00	0	0.00	0	0.05	3,050
<b>29 Total Unrestricted Student Services</b>						
30 Faculty Salaries	0.12	6,992.00	0.12	6,867	0.13	7,861
31 Professional Salaries	99.21	5,982,263	111.79	5,659,125	123.11	5,614,461
32 Support Staff Salaries	168.65	5,791,560	155.04	5,280,373	149.73	5,309,558
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34 Student Salaries	14.32	252,060	2.86	41,868	1.94	34,207
35 Federal Workstudy Salaries	4.12	72,543	5.46	90,172	5.10	89,877
36 State Workstudy Salaries	6.60	116,225	5.18	93,975	5.34	93,979
37 Other Salaries	0.00	0	0.00	0	0.00	0
38 Supplies and Expenses	0.00	4,722,802	0.00	5,370,644	0.00	4,036,953
39 Travel	0.00	32,105	0.00	45,601	0.00	41,726
40 Equipment	0.00	0	0.00	5,343	0.00	16,979
41 Total	293.01	16,976,550	280.45	16,593,968	285.36	15,245,601

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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
1	<b>CNM FND Sandia National Labs</b>						
2	Faculty Salaries						
3	Professional Salaries			0.06	3,558	0.06	3,558
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses						
11	Travel						
12	Equipment						
13	<b>Total</b>	0.00	0	0.06	3,558	0.06	3,558
14							
15	<b>CNM Foundation-In-kind</b>						
16	Faculty Salaries						
17	Professional Salaries						
18	Support Staff Salaries						
19	GA/TA/RA Salaries						
20	Student Salaries						
21	Federal Workstudy Salaries						
22	State Workstudy Salaries						
23	Other Salaries						
24	Supplies and Expenses		225,000		225,000		20,832
25	Travel						
26	Equipment						
27	<b>Total</b>	0.00	225,000	0.00	225,000	0.00	20,832
28							
29	<b>CNM Fdn. - Financial Coaching</b>						
30	Faculty Salaries						
31	Professional Salaries	0.31	18,917				
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		196,739				
39	Travel		5,561				
40	Equipment						
41	<b>Total</b>	0.31	221,217	0.00	0	0.00	0

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 CNM/UNM STEM UP</b>						
2 Faculty Salaries	0.00		0.47	27,516	0.21	12,489
3 Professional Salaries	3.45	207,983	2.66	160,504	2.11	127,125
4 Support Staff Salaries	4.12	141,381	3.81	130,767	5.03	172,654
5 GA/TA/RA Salaries						
6 Student Salaries	2.72	47,951	2.70	47,592	2.99	52,656
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		101,709		6,506		1,995
11 Travel		1,500		1,053		457
12 Equipment						
13 Total	10.29	500,524	9.64	373,938	10.34	367,376
14						
<b>15 CNM Fnd-Verizon for CCHS</b>						
16 Faculty Salaries						
17 Professional Salaries			0.08	4,770	0.09	5,717
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				974		1,179
25 Travel						
26 Equipment						
27 Total	0.00	0	0.08	5,744	0.09	6,896
28						
<b>29 Delta-CNM/DVR Collaboration</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		8,290		8,290		7,511
39 Travel						
40 Equipment						
41 Total	0.00	8,290	0.00	8,290	0.00	7,511

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

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

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Skill Up</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries	0.17	5,904				
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		617				1
11 Travel		2,100				
12 Equipment						
13 Total	0.17	8,621	0.00	0	0.00	1
14						
<b>15 Lumina Fnd - UNM Unidos Project</b>						
16 Faculty Salaries						
17 Professional Salaries	0.43	26,000	0.69	41,525	0.69	41,525
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.43	26,000	0.69	41,525	0.69	41,525
28						
<b>29 CTE Open House</b>						
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		10,000		1,998		1,998
39 Travel						
40 Equipment						
41 Total	0.00	10,000	0.00	1,998	0.00	1,998

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

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

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

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



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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Executive Management</b>						
2 President's Office	1,368,314	194,556	1,051,363	191,792	1,038,654	201,716
3 Governing Board	67,270		62,270		37,012	
4 Vice President - Academic Affairs	431,617		425,275		368,621	
5 Vice President - Student Services	324,307		304,205		299,948	
6						
7 Vice President - Finance & Operations	343,916		266,311		241,102	
8 Total Executive Management	2,535,424	194,556	2,109,424	191,792	1,985,337	201,716
9						
<b>10 Fiscal Operations</b>						
11 Business Office	2,818,683		2,525,307		2,483,456	
12 Internal Audit	288,964		284,267		265,556	
13 Budget	0		239,889		245,302	
14 Professional Fees	1,503,518		1,497,660		1,354,027	
15 Total Fiscal Operations	4,611,165	0	4,547,123	0	4,348,341	0
16						
<b>17 General Administration</b>						
18 Advancement & Community Engagem	0		250,411		263,917	
19 Business Strategy & Grant Manageme	224,300		208,399		188,706	
20 Staff Training and Development	201,228		207,092		200,222	
21 Human Resources	1,317,579		1,303,009		1,228,753	
22 Diversity	77,000		15,000		11,592	
23 Multi-campus/JMMC	569,233		481,055		457,953	
24 Westside Site & Rio Rancho Sites	50,352		43,202		38,912	
25 South Valley Campus	32,472		26,848		20,238	
26 Labor Relations Board	15,000		16,000		4,365	
27 Institutional Support	60,512		525,128		83,523	
28 Employee Assistance Program	0		48,500		39,445	
29 Planning & Institutional Effectiveness	768,510		742,101		657,241	
30 Digital Strategy Office	0		20,000		7,687	
31 Governing Board/Bond Election	450,000		406,014		338,336	
32 Ingenuity Support			272,524	268,590	279,013	378,064
33 Total General Administration	3,766,187	0	4,565,283	268,590	3,819,903	378,064
34						
<b>35 Logistic Services</b>						
36 Purchasing	657,907		653,951		609,774	
37 Security	3,504,424		2,793,758		2,562,773	
38 Safety	212,875		250,992		269,158	
39 Lockshop/AlarmTech	0		162,147		133,704	
40 Telecommunications	247,087		246,750		261,407	
41 Warehouse	249,934		243,064		250,462	
42 Records Retention	189,406		181,990		189,647	
43 Total Logistic Services	5,061,633	0	4,532,652	0	4,276,925	0

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

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

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

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

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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Vice President - Student Services</b>							
2	Faculty Salaries						
3	Professional Salaries	2.00	207,828	2.00	207,828	2.00	208,883
4	Support Staff Salaries			0.10	3,599	0.18	6,206
5	GA/TA/RA Salaries						
6	Student Salaries	0.15	2,580	0.04	700	0.01	263
7	Federal Workstudy Salaries	0.04	743				
8	State Workstudy Salaries	0.05	890	0.07	1,248	0.08	1,414
9	Other Salaries						
10	Supplies and Expenses		109,466		87,730		81,472
11	Travel		2,800		3,100		1,710
12	Equipment						
13	<b>Total</b>	<b>2.24</b>	<b>324,307</b>	<b>2.22</b>	<b>304,205</b>	<b>2.28</b>	<b>299,948</b>
<b>15 Professional Fees</b>							
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		1,503,518		1,497,660		1,353,564
25	Travel						463
26	Equipment						
27	<b>Total</b>	<b>0.00</b>	<b>1,503,518</b>	<b>0.00</b>	<b>1,497,660</b>	<b>0.00</b>	<b>1,354,027</b>
<b>29 Business Strategy &amp; Grant Management</b>							
30	Faculty Salaries						
31	Professional Salaries	2.66	160,650	2.48	149,771	3.00	160,430
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries						
35	Federal Workstudy Salaries						
36	State Workstudy Salaries						
37	Other Salaries						
38	Supplies and Expenses		63,650		54,678		27,554
39	Travel				3,950		722
40	Equipment						
41	<b>Total</b>	<b>2.66</b>	<b>224,300</b>	<b>2.48</b>	<b>208,399</b>	<b>3.00</b>	<b>188,706</b>

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Vice President for Finance and Operations</b>						
2 Faculty Salaries						
3 Professional Salaries	3.00	278,913	2.00	210,424	2.00	207,198
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries	0.01	171				
9 Other Salaries						
10 Supplies and Expenses		61,132		52,187		30,617
11 Travel		3,700		3,700		3,287
12 Equipment						
13 Total	3.01	343,916	2.00	266,311	2.00	241,102
<b>15 Governing Board/Bond Election</b>						
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		450,000		406,014		338,336
25 Travel						
26 Equipment						
27 Total	0.00	450,000	0.00	406,014	0.00	338,336
<b>29 Planning &amp; Institutional Effectiveness</b>						
30 Faculty Salaries	0.67	39,327	0.09	5,432	0.07	3,834
31 Professional Salaries	9.06	546,026	9.00	552,700	9.00	535,206
32 Support Staff Salaries	0.95	32,552	0.29	10,051	0.29	10,048
33 GA/TA/RA Salaries						
34 Student Salaries	0.07	1,260	0.04	700	0.07	1,237
35 Federal Workstudy Salaries			0.04	745	0.09	1,553
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		141,845		164,973		105,363
39 Travel		7,500		7,500		
40 Equipment						
41 Total	10.75	768,510	9.47	742,101	9.52	657,241

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

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

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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Budget</b>							
2	Faculty Salaries						
3	Professional Salaries			3.00	206,146	3.00	217,131
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				32,528		28,136
11	Travel				1,215		35
12	Equipment						
13	<b>Total</b>	0.00	0	3.00	239,889	3.00	245,302
<b>15 Human Resources</b>							
16	Faculty Salaries						
17	Professional Salaries	14.85	895,307	12.00	775,387	13.00	750,761
18	Support Staff Salaries	5.51	189,167	5.00	188,019	5.00	191,140
19	GA/TA/RA Salaries						
20	Student Salaries	0.29	5,100	0.04	700		
21	Federal Workstudy Salaries	0.08	1,468	0.25	4,347	0.27	4,773
22	State Workstudy Salaries	0.16	2,852	0.08	1,481	0.05	924
23	Other Salaries						
24	Supplies and Expenses		223,685		330,433		279,797
25	Travel				2,642		1,358
26	Equipment						
27	<b>Total</b>	20.89	1,317,579	17.37	1,303,009	18.32	1,228,753
<b>29 Westside Campus Administration</b>							
30	Faculty Salaries						
31	Professional Salaries						
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries	0.80	14,100	0.04	700	0.05	805
35	Federal Workstudy Salaries	0.19	3,316	0.20	3,474	0.17	3,002
36	State Workstudy Salaries	0.53	9,256	0.49	8,568	0.47	8,332
37	Other Salaries						
38	Supplies and Expenses		23,680		11,459		12,017
39	Travel						
40	Equipment						
41	<b>Total</b>	1.51	50,352	0.72	24,201	0.69	24,156

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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	<b>Labor Relations Board</b>						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries						
7	Federal Workstudy Salaries						
8	State Workstudy Salaries						
9	Other Salaries						
10	Supplies and Expenses		14,400		16,000		4,365
11	Travel		600				
12	Equipment						
13	<b>Total</b>	0.00	15,000	0.00	16,000	0.00	4,365
14							
15	<b>Employee Assistance Program</b>						
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				48,500		39,445
25	Travel						
26	Equipment						
27	<b>Total</b>	0.00	0	0.00	48,500	0.00	39,445
28							
29	<b>Employee Training</b>						
30	Faculty Salaries	0.14	8,323				
31	Professional Salaries	2.04	123,000	2.00	123,000	2.00	123,923
32	Support Staff Salaries						
33	GA/TA/RA Salaries						
34	Student Salaries	0.15	2,580	0.04	700		
35	Federal Workstudy Salaries	0.04	743	0.06	1,124		
36	State Workstudy Salaries	0.07	1,190			0.04	701
37	Other Salaries						
38	Supplies and Expenses		63,142		80,018		74,691
39	Travel		2,250		2,250		907
40	Equipment						
41	<b>Total</b>	2.44	201,228	2.10	207,092	2.04	200,222



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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 South Valley Campus</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries	0.22	3,840	0.04	700	0.02	330
7 Federal Workstudy Salaries	0.06	1,105				
8 State Workstudy Salaries	0.18	3,205	0.16	2,855	0.17	3,053
9 Other Salaries						
10 Supplies and Expenses		24,072		23,043		16,433
11 Travel		250		250		422
12 Equipment						
13 Total	0.46	32,472	0.20	26,848	0.19	20,238
14						
<b>15 JMMC Administration</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries	0.65	11,520	0.04	700	0.02	429
21 Federal Workstudy Salaries	0.19	3,315	0.11	1,982	0.11	1,964
22 State Workstudy Salaries	0.44	7,681	0.42	7,384	0.44	7,809
23 Other Salaries						
24 Supplies and Expenses		11,280		7,756		9,080
25 Travel						
26 Equipment						
27 Total	1.28	33,796	0.57	17,822	0.58	19,282
28						
<b>29 Diversity Initiatives</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		77,000		15,000		11,592
39 Travel						
40 Equipment						
41 Total	0.00	77,000	0.00	15,000	0.00	11,592

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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1	<b>Rio Rancho Campus Admin</b>						
2	Faculty Salaries						
3	Professional Salaries						
4	Support Staff Salaries						
5	GA/TA/RA Salaries						
6	Student Salaries			0.04	700		
7	Federal Workstudy Salaries						
8	State Workstudy Salaries			0.06	1,140	0.07	1,283
9	Other Salaries						
10	Supplies and Expenses				17,061		13,370
11	Travel				100		103
12	Equipment						
13	<b>Total</b>	0.00	0	0.10	19,001	0.07	14,756
14							
15	<b>Multi-Campus</b>						
16	Faculty Salaries						
17	Professional Salaries	2.72	164,176	3.20	174,939	3.20	189,588
18	Support Staff Salaries	5.81	199,441	4.00	108,106	4.00	92,678
19	GA/TA/RA Salaries						
20	Student Salaries	1.02	17,940	0.04	700	0.00	
21	Federal Workstudy Salaries	0.22	3,861				
22	State Workstudy Salaries	0.27	4,828	0.15	2,700	0.12	2,102
23	Other Salaries						
24	Supplies and Expenses		178,987		176,788		154,303
25	Travel						
26	Equipment						
27	<b>Total</b>	10.04	569,233	7.39	463,233	7.32	438,671
28							
29	<b>Institutional Support</b>						
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	1.35	38,107				
38	Supplies and Expenses		22,405		525,128		83,523
39	Travel						
40	Equipment						
41	<b>Total</b>	1.35	60,512	0.00	525,128	0.00	83,523

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Purchasing</b>						
2 Faculty Salaries						
3 Professional Salaries	7.55	455,023	7.00	455,023	7.00	422,238
4 Support Staff Salaries	1.97	67,569	2.00	76,504	2.00	74,972
5 GA/TA/RA Salaries						
6 Student Salaries	0.15	2,580	0.04	700	0.01	263
7 Federal Workstudy Salaries	0.13	2,319				
8 State Workstudy Salaries	0.02	390	0.10	1,713	0.10	1,803
9 Other Salaries						
10 Supplies and Expenses		128,520		106,005		104,089
11 Travel		1,506		14,006		6,409
12 Equipment						
13 Total	9.81	657,907	9.14	653,951	9.12	609,774
<b>14</b>						
<b>15 Campus Security</b>						
16 Faculty Salaries						
17 Professional Salaries	2.59	156,300	1.00	90,000	1.00	95,566
18 Support Staff Salaries	15.83	543,529	11.00	426,122	13.00	417,682
19 GA/TA/RA Salaries						
20 Student Salaries	0.65	11,520	0.04	700	0.03	586
21 Federal Workstudy Salaries	0.19	3,315			0.05	917
22 State Workstudy Salaries	0.15	2,578	0.47	8,318	0.42	7,447
23 Other Salaries	77.52	2,187,133	61.00	1,784,581	64.00	1,713,948
24 Supplies and Expenses		597,794		481,782		325,928
25 Travel		2,255		2,255		699
26 Equipment						
27 Total	96.93	3,504,424	73.51	2,793,758	78.51	2,562,773
<b>28</b>						
<b>29 Campus Safety</b>						
30 Faculty Salaries						
31 Professional Salaries	0.80	48,006	1.50	80,538	2.00	89,409
32 Support Staff Salaries	0.95	32,552				
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries	1.40	39,443	1.80	50,807	2.00	45,660
38 Supplies and Expenses		91,750		118,522		134,089
39 Travel		1,124		1,125		
40 Equipment						
41 Total	3.14	212,875	3.30	250,992	4.00	269,158

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

		Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Telecommunications</b>							
2 Faculty Salaries							
3 Professional Salaries		2.13	128,409	2.00	128,409	2.00	145,072
4 Support Staff Salaries		1.13	38,796	1.00	39,544	1.00	39,664
5 GA/TA/RA Salaries							
6 Student Salaries							
7 Federal Workstudy Salaries							
8 State Workstudy Salaries							
9 Other Salaries							
10 Supplies and Expenses			78,677		77,797		76,671
11 Travel			1,205		1,000		
12 Equipment							
13 Total		3.26	247,087	3.00	246,750	3.00	261,407
<b>15 Warehouse</b>							
16 Faculty Salaries							
17 Professional Salaries		0.44	26,415	0.50	26,415	0.50	26,797
18 Support Staff Salaries		4.73	162,334	5.50	163,054	5.50	173,853
19 GA/TA/RA Salaries							
20 Student Salaries		0.29	5,100	0.04	700	0.01	245
21 Federal Workstudy Salaries		0.08	1,468	0.07	1,267	0.05	905
22 State Workstudy Salaries		0.20	3,534	0.21	3,759	0.25	4,389
23 Other Salaries							
24 Supplies and Expenses			51,083		47,869		44,273
25 Travel							
26 Equipment							
27 Total		5.74	249,934	6.33	243,064	6.31	250,462
<b>29 Records &amp; Inventory Control</b>							
30 Faculty Salaries							
31 Professional Salaries		1.05	63,488	1.00	63,488	1.00	65,251
32 Support Staff Salaries		2.31	79,387	2.00	78,808	2.00	91,746
33 GA/TA/RA Salaries							
34 Student Salaries		0.15	2,580	0.03	600	0.02	315
35 Federal Workstudy Salaries		0.04	743				
36 State Workstudy Salaries		0.12	2,052	0.14	2,435	0.18	3,112
37 Other Salaries							
38 Supplies and Expenses			41,156		36,659		29,223
39 Travel							
40 Equipment							
41 Total		3.67	189,406	3.17	181,990	3.19	189,647

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Lockshop</b>						
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			2.00	72,887	2.00	69,003
10 Supplies and Expenses				35,428		12,268
11 Travel						
12 Equipment						
13 Total	0.00	0	2.00	108,315	2.00	81,271
<b>15 Alarm Tech</b>						
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			1.00	43,178	1.00	43,120
24 Supplies and Expenses				10,654		9,313
25 Travel						
26 Equipment						
27 Total	0.00	0	1.00	53,832	1.00	52,433
<b>29 Marketing</b>						
30 Faculty Salaries						
31 Professional Salaries	6.04	364,076	5.45	328,603	6.00	337,989
32 Support Staff Salaries	1.19	40,863	1.00	41,019	1.00	39,723
33 GA/TA/RA Salaries						
34 Student Salaries	0.73	12,780	0.03	600	0.04	691
35 Federal Workstudy Salaries	0.18	3,208				
36 State Workstudy Salaries	0.24	4,198	0.70	12,353	0.51	8,939
37 Other Salaries						
38 Supplies and Expenses		598,849		316,817		280,435
39 Travel		980		3,154		4,236
40 Equipment						
41 Total	8.37	1,024,954	7.19	702,546	7.55	672,013

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

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

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

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

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 Ingenuity-Daniel's Fund</b>						
2 Faculty Salaries	0.74	43,167	0.64	37,509	0.64	37,419
3 Professional Salaries	0.25	14,389	0.59	35,523	0.59	35,348
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		30,000		116,899		127,088
11 Travel		7,000		1,861		1,861
12 Equipment						
13 Total	0.98	94,556	1.23	191,792	1.23	201,716
<b>14</b>						
<b>15 Intel Corp-STEMulus Center FUSE</b>						
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		100,000				
25 Travel						
26 Equipment						
27 Total	0.00	100,000	0.00	0	0.00	0
<b>28</b>						
<b>29 CNM Foundation - In-kind</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		200,000		200,000		124,225
39 Travel						
40 Equipment						
41 Total	0.00	200,000	0.00	200,000	0.00	124,225



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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>1 McCune Fnd- Ingenuity Software Dev</b>						
2 Faculty Salaries						
3 Professional Salaries			0.13	7,706	0.27	16,334
4 Support Staff Salaries			0.05	1,548		
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						3,399
11 Travel						
12 Equipment						
13 Total	0.00	0	0.17	9,254	0.27	19,733
<b>15 CNM Fnd-Making Money Work</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				73,736		
25 Travel				1,500		
26 Equipment						
27 Total	0.00	0	0.00	75,236	0.00	0
<b>29 McCune Fnd- Code for America</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				25,000		
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	25,000	0.00	0

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

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

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Facilities Administration	1,308,559		1,212,606		1,265,317	
2						
3 Plant Maintenance	2,123,318		2,145,200		2,257,424	
4 Parking Leases	1,036,474		185,942		185,942	
5 Custodial & Grounds	3,190,762		3,038,966		2,880,532	
6 Deferred Maintenance	300,000		300,000		241,717	
7 Operations & Maintenance Support	627,784		776,743		142,070	
8 Insurance	1,471,783		1,550,774		1,539,139	
9						
10 Utilities	4,100,000		3,221,399		3,347,658	
11						
12 Total Physical Plant	14,158,680	0	12,431,630	0	11,859,799	0
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24 State Workstudy		14,500		14,500		5,657
25 Federal Workstudy		11,000		11,000		
26 Retirement	539,496		612,785		568,503	
27 Social Security	293,719		326,730		311,167	
28 Group Insurance	632,913		726,978		667,097	
29 Worker's Compensation	55,165		55,163		38,278	
30 Unemployment	28,271		8,271		5,859	
31 Retiree Health	78,173		88,171		81,799	
32 Tuition Waivers	25,774		27,280		29,254	
33 Total Items not Included in 14A's	1,653,511	25,500	1,845,378	25,500	1,701,957	5,657
34						
35						
36 Total Expenditures for M & O	15,812,191	25,500	14,277,008	25,500	13,561,756	5,657

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Facilities Administration</b>						
2 Faculty Salaries						
3 Professional Salaries	16.13	972,884	12.50	804,550	13.25	845,267
4 Support Staff Salaries	6.03	206,944	5.50	205,658	5.50	217,447
5 GA/TA/RA Salaries						
6 Student Salaries	0.22	3,840	0.05	850	0.04	693
7 Federal Workstudy Salaries	0.06	1,105	0.04	679	0.00	
8 State Workstudy Salaries	0.10	1,771	0.07	1,183	0.08	1,414
9 Other Salaries						
10 Supplies and Expenses		116,165		195,686		194,153
11 Travel		5,850		4,000		6,343
12 Equipment						
13 Total	22.54	1,308,559	18.15	1,212,606	18.87	1,265,317
<b>15 Custodial Services</b>						
16 Faculty Salaries						
17 Professional Salaries			0.09	2,934		2,933
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries	0.22	3,840	0.05	850	0.00	
21 Federal Workstudy Salaries	0.14	2,408				
22 State Workstudy Salaries	0.10	1,771				
23 Other Salaries	88.95	2,509,544	69.50	2,036,284	77.00	1,953,135
24 Supplies and Expenses		673,199		492,266		435,402
25 Travel						
26 Equipment						6,000
27 Total	89.41	3,190,762	69.63	2,532,334	77.00	2,397,470
<b>29 Maintenance</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries	0.09	2,580	0.03	871		
35 Federal Workstudy Salaries	0.09	2,408				
36 State Workstudy Salaries	0.04	1,190				
37 Other Salaries	32.45	915,375	18.00	816,360	18.00	838,016
38 Supplies and Expenses		1,201,765		1,327,219		1,418,843
39 Travel				750		565
40 Equipment						
41 Total	32.67	2,123,318	18.03	2,145,200	18.00	2,257,424

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Insurance</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		1,471,783		1,550,774		1,539,139
11 Travel						
12 Equipment						
13 Total	0.00	1,471,783	0.00	1,550,774	0.00	1,539,139
<b>14</b>						
<b>15 Leases</b>						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		1,036,474		185,942		185,942
25 Travel						
26 Equipment						
27 Total	0.00	1,036,474	0.00	185,942	0	185,942
<b>28</b>						
<b>29 Operations &amp; Maintenance Support</b>						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries	0.56	15,815				
38 Supplies and Expenses		611,969		776,743		142,070
39 Travel						
40 Equipment						
41 Total	0.56	627,784	0.00	776,743	0.00	142,070

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>1 Landscape &amp; Ground Maintenance</b>						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries			16.00	372,493	16.00	371,284
10 Supplies and Expenses				134,139		111,778
11 Travel						
12 Equipment						
13 Total	0.00	0	16.00	506,632	16.00	483,062
<b>15 Deferred Maintenance</b>						
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		300,000		300,000		241,717
25 Travel						
26 Equipment						
27 Total	0.00	300,000	0.00	300,000	0.00	241,717
<b>29 Utilities</b>						
30 Gas		463,000		417,874		308,400
31 Electricity		3,136,000		2,317,439		2,582,129
32 Water		301,000		321,450		242,667
33 Refuse		200,000		164,636		214,462
34						
35						
36						
37						
38						
39						
40						
41 Total	0.00	4,100,000	0.00	3,221,399	0.00	3,347,658

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

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

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

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



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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Government Appropriations						
3 State						
4 Government Grants and Contracts						
5 Federal	0	41,378	0	41,378	0	41,373
6 State	0	516,122	0	521,235	0	419,449
7 Local	0	0	0	0	0	0
8 Sales and Service	0	48,699	0	42,205	0	10,004
9 Other Sources	100,000	200,000	100,000	200,000	67,942	0
10 Total Revenues	100,000	806,199	100,000	804,818	67,942	470,826
11						
12 Beginning Balance	219,799	0	219,799	0	198,547	0
13						
14 Total Available	319,799	806,199	319,799	804,818	266,489	470,826
15						
<b>16 Expenditures</b>						
17 Faculty Salaries	0	2,588	0	5,780	0	5,228
18 Professional Salaries	0	271,551	0	294,268	0	227,842
19 Support Staff Salaries	0	99,932	0	67,135	0	68,453
20 GA/TA/RA Salaries	0	0	0	0	0	0
21 Student Salaries	0	0	0	0	0	0
22 Federal Workstudy Salaries	0	0	0	0	0	0
23 State Workstudy Salaries	0	0	0	0	0	0
24 Other Salaries	0	0	0	0	0	0
25	0	0	0	0	0	0
26 Supplies and Expense	120,000	277,435	130,000	260,157	88,868	40,185
27 Travel	0	4,020	0	31,000	0	13,243
28 Equipment	0	0	0	0	0	0
29	0	0	0	0	0	0
30 Fringe Benefits	0	150,673	0	146,478	0	115,875
31 Waiver of Tuition	0	0	0	0	0	0
32 Total Expenditures	120,000	806,199	130,000	804,818	88,868	470,826
33						
34 Transfers to (from)						
35 Instruction and General	0	0	0	0	0	0
36 Student Aid	0	0	0	0	0	0
37 Total Transfers	0	0	0	0	0	0
38						
39 Ending Balance	199,799	0	189,799	0	177,621	0

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources	100,000		100,000		100,000	
8 Total Revenues	100,000	0	100,000	0	100,000	0
9						
10 Beginning Balance	169,799		169,799		148,547	
11						
12 Total Available	269,799	0	269,799	0	248,547	0
13						
<b>14 Expenditures</b>						
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	120,000		120,000		88,868	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	120,000	0	120,000	0	88,868	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	149,799	0	149,799	0	159,679	0

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Government Grants and Contracts						
3 Federal		20,689				
4 State		215,176				
5 Local						
6 Sales and Service		9,768				
7 Other Sources						
8 Total Revenues	0	245,633	0	0	0	0
9						
10 Beginning Balance	0	0	0	0	0	0
11						
12 Total Available	0	245,633	0	0	0	0
13						
<b>14 Expenditures</b>						
15 Faculty Salaries						
16 Professional Salaries		104,894				
17 Support Staff Salaries		42,853				
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		34,625				
25 Travel		3,407				
26 Equipment						
27						
28 Fringe Benefits		59,854				
29 Waiver of Tuition						
30 Total Expenditures	0	245,633	0	0	0	0
31						
32 Transfers to (from)						
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 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Government Grants and Contracts						
3 Federal		20,689		41,378		41,373
4 State		300,946		521,235		419,449
5 Local						
6 Sales and Service		38,931		42,205		10,004
7 Other Sources						
8 Total Revenues	0	360,566	0	604,818	0	470,826
9						
10 Beginning Balance	0	0	0	0	0	0
11						
12 Total Available	0	360,566	0	604,818	0	470,826
13						
<b>14 Expenditures</b>						
15 Faculty Salaries		2,588		5,780		5,228
16 Professional Salaries		166,657		294,268		227,842
17 Support Staff Salaries		57,079		67,135		68,453
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		42,810		60,157		40,185
25 Travel		613		31,000		13,243
26 Equipment						
27						
28 Fringe Benefits		90,819		146,478		115,875
29 Waiver of Tuition						
30 Total Expenditures	0	360,566	0	604,818	0	470,826
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
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	50,000		50,000		50,000	
11						
12 Total Available	50,000	0	50,000	0	50,000	0
13						
<b>14 Expenditures</b>						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense			10,000			
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	0	10,000	0	0	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	50,000	0	40,000	0	50,000	0

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
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	0	0	0	0	0
11						
12 Total Available	0	200,000	0	200,000	0	0
13						
<b>14 Expenditures</b>						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		200,000		200,000		
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	200,000	0	200,000	0	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

**Central New Mexico Community College**  
**Summary of Internal Services**  
**Exhibit 18**

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts	0	27,979	0	15,185	0	1,135
3 State Grants and Contracts	0	44,820	0	44,820	0	58,664
4 Sales and Service	25,000	0	4,392	0	3,058	0
5 Total Revenues	25,000	72,799	4,392	60,005	3,058	59,799
6						
7 Beginning Balance	0	0	0	0	0	0
8						
9 Total Available	25,000	72,799	4,392	60,005	3,058	59,799
10						
<b>11 Expenditures</b>						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	3,009,867	0	2,858,390	0	2,866,140	0
14 Support Staff Salaries	1,283,621	0	1,242,292	0	1,277,907	0
15 GATA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	24,300	0	245	0	1,210	0
17 Federal Workstudy Salaries	6,993	27,979	5,062	15,185	379	1,135
18 State Workstudy Salaries	11,205	44,820	15,967	44,820	14,666	58,664
19 Other Salaries	39,401	0	39,593	0	40,296	0
20	0	0	0	0	0	0
21 Supplies and Expense	5,563,366	0	5,476,536	0	3,192,607	0
22 Travel	28,365	0	30,665	0	25,368	0
23 Equipment	85,270	0	79,585	0	22,901	0
24	0	0	0	0	0	0
25 Fringe Benefits	1,635,103	0	1,598,546	0	1,488,390	0
26 Waiver of Tuition	19,168	0	21,674	0	22,772	0
27 Total Expenditures	11,706,659	72,799	11,368,555	60,005	8,952,636	59,799
28						
29 Internal Department Charges						
30 Data Processing	(10,748,500)	0	(10,442,376)	0	(8,254,623)	0
31 Printing, Duplicating, and Postal	(671,799)	0	(667,408)	0	(509,103)	0
32 Motor Pool	(261,360)	0	(254,379)	0	(185,852)	0
33 Total Internal Department Charges	(11,681,659)	0	(11,364,163)	0	(8,949,578)	0
34 Expenditures Net of Internal Charges	25,000	72,799	4,392	60,005	3,058	59,799
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 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts		18,554		13,790		899
3 State Grants and Contracts		30,449		27,958		36,099
4 Sales and Service						
5 Total Revenues	0	49,003	0	41,748	0	36,998
6						
7 Beginning Balance	0	0	0	0	0	0
8						
9 Total Available	0	49,003	0	41,748	0	36,998
10						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries	2,983,451		2,831,974		2,839,344	
14 Support Staff Salaries	1,072,346		1,044,354		1,058,962	
15 GA/TA/RA Salaries						
16 Student Salaries	16,620		245		873	
17 Federal Workstudy Salaries	4,783	18,554	4,597	13,790	300	899
18 State Workstudy Salaries	7,664	30,449	9,960	27,958	9,025	36,099
19 Other Salaries						
20						
21 Supplies and Expense	5,054,271		4,959,608		2,905,900	
22 Travel	25,510		27,810		25,368	
23 Equipment	85,270		79,585		22,901	
24						
25 Fringe Benefits	1,483,652		1,468,547		1,375,714	
26 Waiver of Tuition	14,933		15,696		16,236	
27 Total Expenditures	10,748,500	49,003	10,442,376	41,748	8,254,623	36,998
28						
29 Internal Department Charges						
30 Data Processing	(10,748,500)		(10,442,376)		(8,254,623)	
31 Printing, Duplicating, and Postal						
32 Motor Pool						
33 Total Internal Department Charges	(10,748,500)	0	(10,442,376)	0	(8,254,623)	0
34 Expenditures Net of Internal Charges	0	49,003	0	41,748	0	36,998
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 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts		9,425		1,395		236
3 State Grants and Contracts		14,371		16,862		22,565
4 Sales and Service	25,000		4,392		3,058	
5 Total Revenues	25,000	23,796	4,392	18,257	3,058	22,801
6						
7 Beginning Balance	0	0	0	0	0	0
8						
9 Total Available	25,000	23,796	4,392	18,257	3,058	22,801
10						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries	26,416		26,416		26,796	
14 Support Staff Salaries	211,275		197,938		218,945	
15 G/TA/RA Salaries						
16 Student Salaries	7,680				337	
17 Federal Workstudy Salaries	2,210	9,425	465	1,395	79	236
18 State Workstudy Salaries	3,541	14,371	6,007	16,862	5,641	22,565
19 Other Salaries						
20						
21 Supplies and Expense	311,917		312,769		142,194	
22 Travel	2,855		2,855			
23 Equipment						
24						
25 Fringe Benefits	126,670		119,372		111,633	
26 Waiver of Tuition	4,235		5,978		6,536	
27 Total Expenditures	696,799	23,796	671,800	18,257	512,161	22,801
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal	(671,799)		(667,408)		(509,103)	
32 Motor Pool						
33 Total Internal Department Charges	(671,799)	0	(667,408)	0	(509,103)	0
34 Expenditures Net of Internal Charges	25,000	23,796	4,392	18,257	3,058	22,801
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 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
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	0	0	0	0	0
8						
9 Total Available	0	0	0	0	0	0
10						
<b>11 Expenditures</b>						
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	39,401		39,593		40,296	
20						
21 Supplies and Expense	197,178		204,159		144,513	
22 Travel						
23 Equipment						
24						
25 Fringe Benefits	24,781		10,627		1,043	
26 Waiver of Tuition						
27 Total Expenditures	261,360	0	254,379	0	185,852	0
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal						
32 Motor Pool	(261,360)		(254,379)		(185,852)	
33 Total Internal Department Charges	(261,360)	0	(254,379)	0	(185,852)	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 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Government Appropriations						
3 SEOG		571,505		548,925		550,053
4 PELL		35,000,000		26,000,000		24,307,690
5 State Government Appropriations						
6 SSIG		2,289,529		2,157,279		2,156,683
7 HED Loan Scholarships		30,628		40,000		26,000
8 Legislative Endowment Scholarships		43,360		42,850		42,850
9 NM Scholars		158,017		40,000		5,805
10 ETB Pathways		150,000		2,000		0
11 Lottery Success Scholarships		642,660		1,200,000		1,140,194
12 HED Nursing Project		0		0		0
13 College Affordability Grant		497,374		440,558		475,629
14 Federal Govt Grants and Contracts						
15 USDA Grant Scholarships		28,050		15,550		0
16 SSIG Federal						
17 NSF AMP Senior Alliance		8,000		8,000		0
18 AARP Fnd Scholarship		0		0		10,768
19 TRIO Scholarship				26,640		29,988
20 DOL NM ITAP Scholarship				106,517		0
21 AmeriCorps Program		130,000		80,000		70,775
22 State Govt Grants and Contracts						
23 Local Govt Grants and Contracts						
24 Private Sources	20,000	385,251	20,000	509,346	7,500	476,567
25 Total Revenues	20,000	39,934,374	20,000	31,217,665	7,500	29,293,002
26						
27 Beginning Balance	124,484		124,484		44,146	
28						
29 Total Available	144,484	39,934,374	144,484	31,217,665	51,646	29,293,002
30						
<b>31 Expenditures</b>						
32 SEOG	260,502	571,505	181,914	548,925	183,642	550,053
33 Scholarship Programs	807,600	385,251	750,000	509,346	697,223	476,567
34 State Scholarships - 3%	847,570		1,020,000		1,020,000	
35 SSIG		2,289,529		2,157,279		2,156,683
36 AmeriCorps Program		130,000		80,000		70,775
37 HED Loan Scholarships		30,628		40,000		26,000
38 PELL		35,000,000		26,000,000		24,307,690
39 Lottery Success Scholarships		642,660		1,200,000		1,140,194
40 CNM Tax Help	10,000					
41 Pepsi Scholarships	20,000		20,000		1,205	
42 NSF AMP Senior Alliance		8,000		8,000		
43 CTE Scholarship	650,000		250,000		329,840	
44 USDA Fit For Life		28,050		15,550		
45 Legislative Endowment Scholarships		43,360		42,850		42,850
46 NM Scholars		158,017		40,000		5,805
47 ETB Pathways		150,000		2,000		
48 College Affordability Grant		497,374		440,558		475,629
49 AARP Fnd Scholarship				0		10,768
50 TRIO Scholarship				26,640		29,988
51 DOL NM ITAP Scholarship				106,517		
52 CNM Scholarship Support	10,000		10,000			
53 Total Expenditures	2,605,672	39,934,374	2,231,914	31,217,665	2,231,910	29,293,002
54 Transfers to (from)						
55 Instruction and General	(2,432,072)		(1,933,830)		(2,026,684)	
56 Public Service						
57 Student Social and Cultural	(3,600)		(3,600)		(3,600)	
58 Auxiliaries	(150,000)		(150,000)		(150,000)	
59 Net Transfers	(2,585,672)	0	(2,087,430)	0	(2,180,284)	0
60 Ending Balance	124,484	0	0	0	20	0

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

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

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	1,700,200		1,690,000		1,658,482	
5 Total Revenues	1,700,200	0	1,690,000	0	1,658,482	0
6						
7 Beginning Balance	3,145,073		3,145,073		3,827,846	
8						
9 Total Available	4,845,273	0	4,835,073	0	5,486,328	0
10						
<b>11 Expenditures</b>						
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	44,161		96,326		831	
22 Heating Fuel	5,948		5,670		5,369	
23 Electricity	42,640		37,584		37,584	
24 Waste Disposal and Water	6,944		5,300		5,967	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	99,693	0	144,880	0	49,751	0
31						
32 Transfers to (from)						
33 Student Aid	150,000		150,000		150,000	
34 Instruction and General						
35 Auxiliaries	1,565,593		822,931		822,931	
36 Total Transfers	1,715,593	0	972,931	0	972,931	0
37						
38 Ending Balance	3,029,987	0	3,717,262	0	4,463,646	0

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	180,000		96,509		64,006	
5 Total Revenues	180,000	0	96,509	0	64,006	0
6						
7 Beginning Balance	0		0		194,623	
8						
9 Total Available	180,000	0	96,509	0	258,629	0
10						
<b>11 Expenditures</b>						
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	435,165		193,434		151,999	
22 Heating Fuel	4,910					
23 Electricity	34,364					
24 Waste Disposal and Water	5,454					
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	479,893	0	193,434	0	151,999	0
31						
32 Transfers to (from)						
33 Renewals and Replacements	651,200		651,200		651,200	
34 Auxiliaries	(1,223,679)		(748,125)		(748,125)	
36 Total Transfers	(572,479)	0	(96,925)	0	(96,925)	0
37						
38 Ending Balance	272,586	0	0	0	203,555	0

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

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

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

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



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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
<b>1 Revenues</b>						
2 Federal Grants and Contracts		3,000				
3 State Grants and Contracts						
4 Sales and Service						
5 Total Revenues	0	3,000	0	0	0	0
6						
7 Beginning Balance						
8						
9 Total Available	0	3,000	0	0	0	0
10						
<b>11 Expenditures</b>						
12 Faculty Salaries						
13 Professional Salaries		2,000				
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense		280				
22 Heating Fuel						
23 Electricity						
24 Waste Disposal and Water						
25 Travel						
26 Equipment						
27						
28 Fringe Benefits		720				
29 Waiver of Tuition						
30 Total Expenditures	0	3,000	0	0	0	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Auxiliaries						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

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

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

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

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

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

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

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
<b>1 Tuition and Fees</b>						
2 Instruction and General	26,466,993	40,000	23,515,827	111,543	23,166,427	60,333
3 Student Social and Cultural	140,000	0	140,000	0	115,558	0
4 Public Service						
5 Internal Services						
6 Student Aid and Grants						
7 Auxiliary Enterprises						
8 Total Tuition and Fees	26,606,993	40,000	23,655,827	111,543	23,281,985	60,333
<b>9 Federal Govt Appropriations</b>						
10 Instruction and General						
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants		35,571,505		26,548,925		24,857,743
15 Auxiliary Enterprises						
16 Total Federal Govt Approp	0	35,571,505	0	26,548,925	0	24,857,743
<b>17 State Govt Appropriations</b>						
18 Instruction and General	57,143,300	0	56,801,012	0	56,801,075	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	57,143,300	0	56,801,012	0	56,801,075	0
<b>25 Local Govt Appropriations</b>						
26 Instruction and General	50,425,747	0	50,425,747	0	50,512,176	0
27 Student Social and Cultural						
28 Public Service						
29 Internal Services						
30 Student Aid and Grants						
31 Auxiliary Enterprises						
32 Total Local Govt Approp	50,425,747	0	50,425,747	0	50,512,176	0
<b>33 Federal Government Grants</b>						
34 Instruction and General	260,000	3,790,559	10,000	3,836,877	63,727	3,943,947
35 Student Social and Cultural				2,000		0
36 Public Service	0	41,378	0	41,378	0	41,373
37 Internal Services	0	27,979	0	15,185	0	1,135
38 Student Aid and Grants	0	166,050	0	236,707	0	111,531
39 Auxiliary Enterprises	0	17,674	0	8,000	0	3,690
40 Total Federal Govt Grants	260,000	4,043,640	10,000	4,140,147	63,727	4,101,676
<b>41 State Government Grants</b>						
42 Instruction and General	141,426	1,865,456	20,000	1,801,485	0	1,936,887
43 Student Social and Cultural				2,000		0
44 Public Service	0	516,122	0	521,235	0	419,449
45 Internal Services	0	44,820	0	44,820	0	58,664
46 Student Aid and Grants	0	3,811,568	0	3,922,687	0	3,847,161
47 Auxiliary Enterprises	0	28,008	0	28,008	0	9,796
48 Total State Govt Grants	141,426	6,265,974	20,000	6,320,235	0	6,271,957

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

	Approved Budget 2015-2016		Estimated Actuals 2015-2016		Actuals 2015-2016	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
<b>1 Local Government Grants</b>						
2 Instruction and General	0	10,000	0	1,998	0	7,768
3 Student Social and Cultural						
4 Public Service						
5 Internal Services						
6 Student Aid and Grants		0		0		0
7 Auxiliary Enterprises						
8 Total Local Govt Grants	0	10,000	0	1,998	0	7,768
<b>9 Private Grants and Contracts</b>						
10 Instruction and General	63,500	1,811,348	37,000	1,995,195	25,755	1,349,130
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants	20,000	385,251	20,000	509,346	7,500	476,567
15 Auxiliary Enterprises						
16 Total Private Grants & Contracts	83,500	2,196,599	57,000	2,504,541	33,255	1,825,697
<b>17 Endowments, Land and Perm Funds</b>						
18 Instruction and General	0	15,000	0	3,500	0	11,666
19 Student Social and Cultural						
20 Public Service						
21 Internal Services						
22 Student Aid and Grants						
23 Auxiliary Enterprises						
24 Total Endow, Land & Perm Funds	0	15,000	0	3,500	0	11,666
<b>25 Sales and Services</b>						
26 Instruction and General	1,351,000	0	1,218,944	0	111,339	0
27 Student Social and Cultural						
28 Public Service	0	48,699	0	42,205	0	10,004
29 Internal Services	25,000	0	4,392	0	3,058	0
30 Student Aid and Grants						
31 Auxiliary Enterprises	2,334,284	0	2,220,075	0	2,187,831	0
32 Total Sales and Services	3,710,284	48,699	3,443,411	42,205	2,302,228	10,004
<b>33 Other Sources</b>						
34 Instruction and General	2,138,590	0	2,495,892	0	1,509,147	0
35 Student Social and Cultural						
36 Public Service	100,000	200,000	100,000	200,000	67,942	0
37 Internal Services						
38 Student Aid and Grants						
39 Auxiliary Enterprises						
40 Total Other Sources	2,238,590	200,000	2,595,892	200,000	1,577,089	0
<b>41 Total Current Fund Revenue</b>						
42 Instruction and General	137,990,556	7,532,363	134,524,422	7,750,598	132,189,646	7,309,731
43 Student Social and Cultural	140,000	0	140,000	4,000	115,558	0
44 Public Service	100,000	806,199	100,000	804,818	67,942	470,826
45 Internal Services	25,000	72,799	4,392	60,005	3,058	59,799
46 Student Aid and Grants	20,000	39,934,374	20,000	31,217,665	7,500	29,293,002
47 Auxiliary Enterprises	2,334,284	45,682	2,220,075	36,008	2,187,831	13,486
48 Grand Total Current Fund Revenues	140,609,840	48,391,417	137,008,889	39,873,094	134,571,535	37,146,844

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

	Approved Budget 2015-2016				Estimated Actuals 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 Faculty salaries</b>												
2 10 Instruction	641.76	37,520,395	15.70	917,750	620.05	36,992,549	14.13	826,135	622.44	34,819,979	16.91	988,371
3 11 Academic Support	3.47	209,502	1.27	74,000	3.69	217,199	0.08	4,629	2.51	149,800	0.06	3,429
4 12 Student Services	0.00	0	0.00	0	0.12	6,867	0.47	27,516	0.13	7,861	0.21	12,489
5 13 Institutional Support	0.82	47,650	0.74	43,167	0.10	5,675	1.11	65,249	0.07	4,077	1.84	107,577
6 14 Maintenance and Operations	0.00	0	0	0	0	0	0.00	0	0.00	0	0.00	0
7 15 Student Social and Cultural	0	0	0	0	0	0	0	0	0	0	0	0
8 17 Public Service	0	0	0.04	2,588	0.00	0	0.10	5,780	0.00	0	0.09	5,228
9 18 Internal Services	0	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0
10 20 Auxiliary Enterprises	0	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0
11 Total Faculty Salaries	646.04	37,777,547	17.75	1,037,505	623.95	37,222,290	15.89	929,309	625.15	34,981,717	19.11	1,117,094
<b>12 Professional Salaries</b>												
13 Instruction	1.48	89,179	5.69	343,314	1.42	65,012	6.77	408,420	1.51	70,381	6.49	391,104
14 Academic Support	96.64	5,772,304	1.16	39,818	92.45	5,288,252	0.72	43,493	93.35	5,339,534	1.04	62,939
15 Student Services	99.21	5,982,263	6.19	384,571	111.79	5,659,125	6.10	400,001	123.11	5,614,461	17.23	362,334
16 Institutional Support	95.86	6,642,432	0.25	14,389	88.76	6,365,122	2.40	113,149	95.18	6,477,850	4.83	15,639,597
17 Maintenance and Operations	16.13	972,884	0	0	12.59	807,484	0.00	0	13.25	848,200	0.00	0
18 Student Social and Cultural	0.67	40,615	0.00	0	0.67	40,615	0.00	0	0.43	26,035	0.00	0
19 Public Service	0.00	0	4.50	271,551	0.00	0	4.88	294,268	0.00	0	3.78	227,842
20 Internal Services	49.91	3,009,867	0.00	0	47.40	2,858,390	0.00	0	47.53	2,866,140	0.00	0
21 Auxiliary Enterprises	2.50	150,885	0.03	2,000	2.50	150,484	0.00	0	2.33	140,235	0.00	0
22 Total Professional Salaries	362.41	22,660,429	17.83	1,055,643	357.57	21,234,484	20.88	1,259,331	376.69	21,382,836	33.36	16,683,816
<b>23 Support Staff Salaries</b>												
24 Instruction	48.75	1,674,097	5.47	187,865	49.68	1,454,876	6.82	234,145	54.16	1,385,323	6.28	215,691
25 Academic Support	93.95	3,226,174	0.00	0	78.75	2,729,163	0.15	5,000	74.50	2,767,500	0.27	9,245
26 Student Services	168.65	5,791,560	6.21	213,282	155.04	5,280,373	7.43	255,174	149.73	5,309,558	8.45	292,315
27 Institutional Support	73.59	2,434,899	0.00	0	56.32	2,095,710	0.46	15,818	59.97	2,106,432	0.78	26,663
28 Maintenance and Operations	6.03	206,944	0	0	5.50	205,658	0	0	5.50	217,447	0.00	0
29 Student Social and Cultural	0.00	0	2.91	99,932	0.00	0	1.96	67,135	0.00	0	1.99	68,453
30 Public Service	37.38	1,283,621	0.00	0	36.18	1,242,292	0.00	0	37.21	1,277,907	0.00	0
31 Internal Services	0.41	14,106	0.00	0	0.83	28,427	0.00	0	0.84	28,977	0.00	0
32 Auxiliary Enterprises	428.76	14,631,401	14.60	501,079	382.30	13,036,499	16.81	577,272	381.92	13,093,144	17.77	612,367
33 Total Support Staff Salaries												

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

	Approved Budget 2015-2016				Estimated Actuals 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 GATA Salaries</b>												
2 Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3 Academic Support	50.89	52,260	0.00	0	0.56	9,829	0.00	0	48.77	6,666	0.00	0
4 Student Services	7.38	130,500	0.00	0	0.68	12,004	0.00	0	0.50	8,744	0.00	0
5 Institutional Support	14.32	252,060	2.72	47,951	2.86	41,868	2.70	47,592	1.94	34,207	2.99	52,656
6 Maintenance and Operations	6.11	107,580	0.00	0	1.28	22,457	0.00	0	0.87	15,236	0.00	0
7 Student Social and Cultural	0.53	10,260			0.13	2,571			0.04	693		
8 Public Service												
9 Internal Services												
10 Auxiliary Enterprises												
11 Total GATA Salaries												
<b>12 Student Salaries</b>												
13 Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14 Academic Support	1.38	24,300	0	0	0.01	245	0.00	0	0.07	1,210	0.00	0
15 Student Services	0.16	2,790	0	0	0.18	3,101	0.00	0	0.01	207	0.00	0
16 Institutional Support	80.76	579,750	2.72	47,951	5.69	92,075	2.70	47,592	52.20	66,963	2.99	52,656
17 Maintenance and Operations												
18 Student Social and Cultural												
19 Public Service												
20 Internal Services												
21 Auxiliary Enterprises												
22 Total Student Salaries												
<b>23 Federal Workstudy Salaries</b>												
24 Instruction	0.85	15,032	0.00	0	0.26	4,501	0.00	0	0.37	6,432	0.00	0
25 Academic Support	2.34	41,174	0.00	0	2.62	46,055	0.00	0	739.27	39,975	0.00	0
26 Student Services	4.12	72,543	0.00	0	5.46	90,172	0.00	0	5.10	89,877	0.00	0
27 Institutional Support	1.68	29,662	0.00	0	0.91	15,977	0.00	0	1.00	17,680	0.00	0
28 Maintenance and Operations	0.28	5,921	0.00	0	0.04	679	0.00	0	0.00	0	0.00	0
29 Student Social and Cultural	0.00	0	0.11	2,000	0.00	0	0.11	2,000	0.00	0	0.00	0
30 Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
31 Internal Services	0.40	6,993	1.59	27,979	0.29	5,062	0.86	15,185	0.02	379	0.06	1,135
32 Auxiliary Enterprises	0.11	1,973	0.83	14,674	0.07	1,230	0.45	8,000	0.07	1,230	0.21	3,690
33 Total Federal Workstudy Salaries	9.79	173,298	2.54	44,653	9.64	163,676	1.43	25,185	745.84	155,573	0.27	4,825



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

	Approved Budget 2015-2016				Estimated Actuals 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>1 State Workstudy Salaries</b>												
2 Instruction	1.37	24,092	0.00	0	2.05	36,100	0.00	0	2.11	37,108	0.00	0
3 Academic Support	3.57	65,486	0.00	0	3.15	55,397	0.00	0	3.26	57,299	0.00	0
4 Student Services	6.60	116,225	0.00	0	5.18	93,975	0.00	0	5.34	93,979	0.00	0
5 Institutional Support	2.82	49,609	0.00	0	3.57	62,904	0.00	0	3.25	57,241	0.00	0
6 Maintenance and Operations	0.24	4,732	0	0	0.07	1,183	0.00	0	0.08	1,414	0.00	0
7 Student Social and Cultural	0.00	0	0.11	2,000	0.00	0	0.11	2,000	0.00	0	0.00	0
8 Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9 Internal Services	0.64	11,205	2.55	44,820	0.91	15,967	2.55	44,820	0.83	14,666	3.33	58,664
10 Auxiliary Enterprises	0.20	3,440	1.59	28,008	0.13	2,243	1.59	28,008	0.13	2,243	0.56	9,796
11 Total State Workstudy Salaries	15.43	274,789	4.25	74,828	15.05	267,769	4.25	74,828	14.99	263,950	3.89	68,460
<b>12 Other Salaries</b>												
13 Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14 Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15 Student Services	80.27	2,264,683	0.00	0	65.80	1,951,453	0.00	0	69.00	1,871,731	0.00	0
16 Institutional Support	121.96	3,440,734	0.00	0	103.50	3,225,137	0.00	0	111.00	3,162,435	0.00	0
17 Maintenance and Operations	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0
18 Student Social and Cultural	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0
19 Public Service	1.40	39,401.00	0.00	0.00	1.40	39,593	0.00	0	1.43	40,296	0.00	0
20 Internal Services	4.99	140,840	0.00	0	3.98	112,365	0.00	0	3.95	111,433	0.00	0
21 Auxiliary Enterprises	208.62	5,885,658	0.00	0	174.69	5,328,548	0.00	0	185.38	5,185,895	0.00	0
<b>22 Total Other Salaries</b>												
<b>23 Summary of Current Fund Salaries</b>												
24 Instruction	745.10	39,375,055	26.86	1,448,929	674.01	38,562,867	27.72	1,468,700	729.35	36,325,889	29.67	1,595,166
25 Academic Support	207.35	9,445,140	2.43	0	181.33	8,348,070	0.95	53,122	913.39	8,362,852	1.37	75,613
26 Student Services	292.89	12,214,651	15.13	645,804	280.45	11,172,380	16.71	730,283	285.36	11,149,943	28.88	719,794
27 Institutional Support	261.15	11,576,515	0.98	57,556	216.74	10,519,298	3.98	194,216	229.35	10,550,247	7.44	15,773,837
28 Maintenance and Operations	145.18	4,641,475	0.00	0	121.82	4,242,712	0.00	0	129.87	4,230,189	0.00	0
29 Student Social and Cultural	0.67	40,615	0.23	4,000	0.67	40,615	0.23	4,000	0.43	26,035	0.00	0
30 Public Service	0.00	0	7.46	374,071	0.00	0	6.93	367,183	0.00	0	5.86	301,523
31 Internal Services	91.10	4,375,387	4.13	72,799	86.19	4,161,549	3.41	60,005	87.10	4,200,598	3.40	59,799
32 Auxiliary Enterprises	8.37	314,034	2.46	44,682	7.68	297,850	2.05	36,008	7.33	284,325	0.77	13,486
<b>33 Grand Total - Current Fund Salaries</b>	<b>1,751.82</b>	<b>81,982,872</b>	<b>59.67</b>	<b>2,647,841</b>	<b>1,568.90</b>	<b>77,345,341</b>	<b>61.97</b>	<b>2,913,517</b>	<b>2,382.17</b>	<b>75,130,078</b>	<b>77.39</b>	<b>18,539,218</b>

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

	Approved Budget 2015-2016	Estimated Actuals 2015-2016	Actuals 2015-2016
<b>Exhibit 11</b>			
Dean of Applied Technologies - Bronisz	126,084	126,084	126,084
Dean of Business and Information Technology - Diller	126,084	126,084	126,084
Dean of Communication, Humanities, and Social Sciences - Volkers	126,084	126,084	126,084
Dean of Health, Wellness, and Public Safety - Mason	126,084	126,084	126,084
Dean of School of Adult & General Education - Lundgren	126,084	126,084	126,084
Dean of Mathematics, Science, and Engineering - Cornish	126,084	126,084	126,084
<b>Exhibit 12</b>			
Dean of Students - Garcia	126,084	126,084	126,084
<b>Exhibit 13</b>			
President - Winograd	225,039	225,039	225,039
Vice President for Academic Affairs - Gunthorpe	164,488	164,488	164,488
Vice President for Student Services - Bustos	164,488	164,488	164,488
Vice President for Finance and Operations - Ulibarri	164,488	164,488	164,488
Associate Vice President for Student Services - Padilla	137,151	137,151	137,151



