

Report of Actuals

2016-2017



Central New Mexico Community College

Higher Education Department

Central New Mexico Community College (CNM)
Report of Actuals
2016-2017

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Central New Mexico Community College

Exhibit 1- Summary of Current and Plant Funds
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	Approved Budget		Estimated Actuals		Actuals	
	2016-2017		2016-2017		2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Instruction and General	131,824,169	7,947,775	130,028,510	9,998,763	130,364,048	7,142,759
3 Student Social and Cultural	130,000	4,000	115,000	4,000	110,512	0
4 Research						
5 Public Service	100,000	804,818	60,000	651,620	62,252	445,494
6 Internal Services	6,000	60,005	3,000	71,450	1,689	59,155
7 Student Aid Grants and Stipends	20,000	33,278,386	5,000	33,251,354	0	26,789,382
8 Auxiliary Enterprises	2,240,000	36,008	1,716,831	4,000	1,765,825	0
9 Intercollegiate Athletics						
10 Independent Operations						
11 Subtotal - Current Funds	134,320,169	42,130,992	131,928,341	43,981,187	132,304,326	34,436,789
12 Capital Outlay	31,920,000		31,920,000		29,826,551	
13 Renewals and Replacements	3,050,153		3,050,153		2,630,325	
14 Retirement of Indebtedness	10,408,015		10,535,000		17,847,416	
15 Total Revenues	179,698,337	42,130,992	177,433,494	43,981,187	182,608,618	34,436,789
16						
17 Beginning Balances						
18 Instruction and General	19,816,002	0	19,816,002	0	19,816,002	0
19 Student Social and Cultural	364,560	0	364,560	0	364,560	0
20 Research						
21 Public Service	177,621	0	177,621	0	177,621	0
22 Internal Services	0	0	0	0	0	0
23 Student Aid Grants and Stipends	20	0	20	0	20	0
24 Auxiliary Enterprises	4,928,885	0	4,928,885	0	4,928,885	0
25 Intercollegiate Athletics						
26 Independent Operations						
27 Subtotal - Current Funds	25,287,088	0	25,287,088	0	25,287,088	0
28 Capital Outlay	6,986,710		6,986,710		6,986,710	
29 Renewals and Replacements	8,519,755		8,519,755		8,519,755	
30 Retirement of Indebtedness	6,432,479		6,432,479		6,432,479	
31 Total Beginning Balances	47,226,032	0	47,226,032	0	47,226,032	0
32						
33 Total Available						
34 Instruction and General	151,640,171	7,947,775	149,844,512	9,998,763	150,180,050	7,142,759
35 Student Social and Cultural	494,560	4,000	479,560	4,000	475,072	0
36 Research	0	0	0	0	0	0
37 Public Service	277,621	804,818	237,621	651,620	239,873	445,494
38 Internal Services	6,000	60,005	3,000	71,450	1,689	59,155
39 Student Aid Grants and Stipends	20,020	33,278,386	5,020	33,251,354	20	26,789,382
40 Auxiliary Enterprises	7,168,885	36,008	6,645,716	4,000	6,694,710	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	159,607,257	42,130,992	157,215,429	43,981,187	157,591,414	34,436,789
44 Capital Outlay	38,906,710	0	38,906,710	0	36,813,261	0
45 Renewals and Replacements	11,569,908	0	11,569,908	0	11,150,080	0
46 Retirement of Indebtedness	16,840,494	0	16,967,479	0	24,279,895	0
47 Total Available	226,924,369	42,130,992	224,659,526	43,981,187	229,834,650	34,436,789

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Expenditures						
2 Instruction and General	130,873,606	7,947,775	129,755,367	9,998,763	128,851,075	7,142,759
3 Student Social and Cultural	244,757	4,000	181,157	4,000	151,145	0
4 Research						
5 Public Service	140,000	804,818	60,000	651,620	57,687	445,494
6 Internal Services	6,000	60,005	3,000	71,450	1,689	59,155
7 Student Aid Grants and Stipends	2,444,162	33,278,386	2,436,382	33,251,354	2,290,210	26,789,382
8 Auxiliary Enterprises	995,090	36,008	1,025,640	4,000	749,363	0
9 Intercollegiate Athletics						
10 Independent Operations						
11 Subtotal - Current Funds	134,703,615	42,130,992	133,461,546	43,981,187	132,101,168	34,436,789
12 Capital Outlay	27,000,000		32,000,000		31,667,915	
13 Renewals and Replacements	4,600,000		3,300,000		2,199,708	
14 Retirement of Indebtedness	10,408,015		10,535,000		10,636,098	
15 Total Expenditures	176,711,630	42,130,992	179,296,546	43,981,187	176,604,889	34,436,789
16						
17 Transfer to (from)						
18 Instruction and General	(3,961,251)	0	(3,035,439)	0	(3,035,439)	0
19 Student Social and Cultural	(10,800)	0	(10,800)	0	(10,800)	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	2,431,362	0	2,431,362	0	2,431,362	0
24 Auxiliary Enterprises	(1,301,200)	0	(1,301,200)	0	(1,301,200)	0
25 Intercollegiate Athletics						
26 Independent Operations						
27 Subtotal - Current Funds	(2,841,889)	0	(1,916,077)	0	(1,916,077)	0
28 Capital Outlay	671,101		671,101		671,101	
29 Renewals and Replacements	1,670,788		1,670,788		1,670,788	
30 Retirement of Indebtedness	500,000		(425,812)		(425,812)	
31 Total Transfers	0	0	0	0	0	0
32						
33 Ending Balances						
34 Instruction and General	16,805,314	0	17,053,706	(0)	18,293,536	(0)
35 Student Social and Cultural	239,003	0	287,603	0	313,127	0
36 Research	0	0	0	0	0	0
37 Public Service	137,621	0	177,621	0	182,186	0
38 Internal Services	0	0	0	0	0	0
39 Student Aid Grants and Stipends	7,220	0	0	0	141,172	0
40 Auxiliary Enterprises	4,872,595	0	4,318,876	0	4,644,147	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	22,061,753	0	21,837,806	(0)	23,574,169	(0)
44 Capital Outlay	12,577,811	0	7,577,811	0	5,816,447	0
45 Renewals and Replacements	8,640,696	0	9,940,696	0	10,621,160	0
46 Retirement of Indebtedness	6,932,479	0	6,006,667	0	13,217,985	0
47 Total Ending Balances	50,212,739	0	45,362,980	(0)	53,229,761	(0)
48						
49 Total Expenditures, Transfers, & Balances	226,924,369	42,130,992	224,659,526	43,981,187	229,834,650	34,436,789

Central New Mexico Community College
Detail of Transfers
Exhibit 1A

	Approved Budget 2016-2017	Estimated Actuals 2016-2017	Actuals 2016-2017
1 From Instruction and General			
2 Mandatory Transfers			
3 Renewals and Replacements			
4 Debt Service	(500,000)	425,812	425,812
5 Total Mandatory Transfers	<u>(500,000)</u>	<u>425,812</u>	<u>425,812</u>
6			
7 Non-mandatory Transfers			
8 Public Service			
9 Research			
10 Auxiliary Enterprises	500,000	500,000	500,000
11 Student Aid Grants and Stipends	(2,270,562)	(2,270,562)	(2,270,562)
12 Plant Fund Capital Outlay	(671,101)	(671,101)	(671,101)
13 Renewals and Replacements	<u>(1,019,588)</u>	<u>(1,019,588)</u>	<u>(1,019,588)</u>
14 Total Non-mandatory Transfers	<u>(3,461,251)</u>	<u>(3,461,251)</u>	<u>(3,461,251)</u>
15 Total From Instruction and General	<u>(3,961,251)</u>	<u>(3,035,439)</u>	<u>(3,035,439)</u>
16			
17 From Internal Services			
18 Renewals and Replacements	0	0	0
19 Total Internal Services	<u>0</u>	<u>0</u>	<u>0</u>
20			
21 Net Current Fund Transfers To (From)			
22 Instruction and General	(3,961,251)	(3,035,439)	(3,035,439)
23 Student Social and Cultural Development	(10,800)	(10,800)	(10,800)
24 Public Service	0	0	0
25 Internal Services	0	0	0
26 Research			
27 Student Aid and Grants	2,431,362	2,431,362	2,431,362
28 Auxiliary Enterprises	<u>(1,301,200)</u>	<u>(1,301,200)</u>	<u>(1,301,200)</u>
29 Net Current Fund Transfers To (From)	<u>(2,841,889)</u>	<u>(1,916,077)</u>	<u>(1,916,077)</u>
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	500,000	(425,812)	(425,812)
33 Net Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>

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

	Approved Budget 2016-2017	Estimated Actuals 2016-2017	Actuals 2016-2017
1 Instruction and General			
2 Beginning Balance	19,816,002	19,816,002	17,053,706
3			
4 Ending Balance	16,805,314	17,053,706	18,293,548
5 Reserved for Cash Flow	8,723,097	9,046,013	10,367,477
6 HED 3-6% Reserve	8,082,217	8,007,693	7,926,070
7			
8 Student Social and Cultural Development			
9 Beginning Balance	364,560	364,560	364,560
10			
11 Ending Balance	239,003	287,603	313,126
12			
13 Research			
14 Beginning Balance			
15			
16 Ending Balance			
17			
18 Public Service			
19 Beginning Balance	177,621	177,621	177,621
20			
21 Ending Balance	137,621	177,621	182,186
22			
23 Internal Services			
24 Beginning Balance	0	0	0
25			
26 Ending Balance	0	0	0
27			
28 Student Aid Grants and Stipends			
29 Beginning Balance	20	20	0
30			
31 Ending Balance	7,220	0	141,152
32			
33 Auxiliary Enterprises			
34 Beginning Balance	4,928,885	4,928,885	4,928,885
35			
36 Ending Balance	4,872,595	4,318,876	4,644,146
37			
38 Intercollegiate Athletics			
39 Beginning Balance			
40			
41 Ending Balance			

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Tuition and Fees	23,395,923	111,543	23,091,833	53,500	24,214,243	25,086
3 Federal Govt Appropriations						
4 State Govt Appropriations	53,276,400		53,276,400		53,276,400	
5 Local Govt Appropriations	51,182,133		51,182,133		50,987,947	
6 Federal Govt Grants and Contracts	300,000	4,172,704	300,000	4,858,317	55,383	3,455,717
7 State Govt Grants and Contracts	15,000	1,801,485	15,000	2,314,280	0	2,110,483
8 Local Govt Grants and Contracts		1,998		124,095		68,517
9 Private Gifts, Grants, and Contracts	300,000	1,847,545	20,000	2,636,071	20,435	1,470,965
10 Endowment, Land, and Permanent Fund		12,500		12,500		11,992
11 Sales and Service of Educational Activities	1,012,861	0	300,000	0	26,738	0
12 Other Sources	2,341,852		1,843,144		1,782,902	
13 Total Revenues	131,824,169	7,947,775	130,028,510	9,998,763	130,364,048	7,142,759
14						
15 Beginning Balance	19,816,002		19,816,002		19,816,002	
16						
17 Total Available	151,640,171	7,947,775	149,844,512	9,998,763	150,180,050	7,142,759
18						
19 Expenditures						
20 Instruction	58,325,022	4,409,684	58,253,344	5,509,482	57,914,750	3,626,791
21 Academic Support	14,488,777	1,094,373	14,798,920	1,409,110	14,762,701	1,051,977
22 Student Services	20,812,271	1,592,077	20,372,380	1,893,100	20,349,966	1,507,591
23 Institutional Support	21,656,733	826,141	21,763,187	1,177,489	21,480,747	946,673
24 Operations and Maintenance of Plant	15,590,803	25,500	14,567,536	9,583	14,342,912	9,728
25 Total Expenditures	130,873,606	7,947,775	129,755,367	9,998,763	128,851,075	7,142,759
26						
27 Transfers to (from)						
28 Mandatory Transfers						
29 Debt Service	500,000		(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	2,270,562		2,270,562		2,270,562	
38 Auxiliary	(500,000)		(500,000)		(500,000)	
39 Net Transfers	3,961,251	0	3,035,439	0	3,035,439	0
40						
41 Ending Balance	16,805,314	0	17,053,706	(0)	18,293,536	(0)

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

	Approved Budget 2016-2017	Estimated Actuals 2016-2017	Actuals 2016-2017
1 I. Regular Academic			
2			
3 Resident Tuition	18,600,066	15,923,633	16,728,019
4			
5			
6 Total Resident Tuition	<u>18,600,066</u>	<u>15,923,633</u>	<u>16,728,019</u>
7			
8 Non-resident Tuition	1,299,768	3,373,146	3,237,553
9			
10			
11 Total Non-resident Tuition	<u>1,299,768</u>	<u>3,373,146</u>	<u>3,237,553</u>
12 Total Tuition	<u>19,899,834</u>	<u>19,296,779</u>	<u>19,965,572</u>
13			
14 II. Miscellaneous Fees			
15 Registration Fee	2,278,197	1,937,669	2,099,727
16 Technology Fee			
17 Distance Education Fee			
18 Laboratory Fees	<u>1,217,892</u>	<u>1,857,385</u>	<u>2,148,944</u>
19 Total Miscellaneous Fees	<u>3,496,089</u>	<u>3,795,054</u>	<u>4,248,671</u>
20			
21 Total Tuition and Miscellaneous Fees	<u><u>23,395,923</u></u>	<u><u>23,091,833</u></u>	<u><u>24,214,243</u></u>

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

	Approved Budget 2016-2017	Estimated Actuals 2016-2017	Actuals 2016-2017
1 Exhibit 4			
2 Governmental Appropriations			
3 for Instruction and General			
4			
5 Federal Appropriations			
6 State Appropriations	\$ 53,276,400	\$ 53,276,400	\$ 53,276,400
7			
8 Local Mill Levy	51,182,133	51,182,133	50,987,947
9			
10			
11 Exhibit 5			
12 Governmental Grants and Contracts for			
13 Instruction and General			
14			
15 Federal Grants	300,000	300,000	55,383
16 State Grants	15,000	15,000	0
17			
18 Restricted Federal:			
19 Workstudy funds - I & G Portion	443,871	453,740	456,211
20 Instructional Programs	3,728,833	4,404,577	2,999,506
21 Total Federal	4,172,704	4,858,317	3,455,717
22			
23 Restricted State:			
24 Workstudy Funds - I & G Portion	1,000,111	1,012,905	930,753
25 Instructional Programs	801,374	1,301,375	1,179,729
26 Total State	1,801,485	2,314,280	2,110,483
27			
28 Restricted Local	1,998	124,095	68,517
29			
30 Total Local	1,998	124,095	68,517

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

	Approved Budget 2016-2017	Estimated Actuals 2016-2017	Actuals 2016-2017
1 Exhibit 6			
2 Private Grants and Contracts for			
3 Instruction and General			
4			
5 Unrestricted	300,000	20,000	20,435
6 Restricted	1,847,545	2,636,071	1,470,965
7			
8			
9			
10 Exhibit 7			
11 Endowment, Land, and Permanent Fund			
12 Income for Instruction and General			
13			
14 Unrestricted			
15 Restricted from Endowments	12,500	12,500	11,992
16			
17 Exhibit 8			
18 Sales and Services of Educational Activities			
19			
20 Unrestricted	1,012,861	300,000	26,738
21 Restricted			
22			
23 Exhibit 9			
24 Other Sources of Revenue for Instruction			
25 and General			
26			
27 Unrestricted			
28 C&G IDC Revenue	288,000	400,000	443,849
29 Interest Income on Current Funds	35,000	60,500	154,597
30 Other Local - Miscellaneous	2,018,852	1,382,644	1,184,456
31 Total Unrestricted	<u>2,341,852</u>	<u>1,843,144</u>	<u>1,782,902</u>
32			
Restricted	0	0	0

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 General Academic Instruction by Depart						
2 Communication, Humanities, & Soci	9,962,069	16,940	9,682,164	35,954	9,956,684	26,049
3 Math, Science, and Engineering	7,592,169	23,565	7,931,480	79,079	7,679,634	45,554
4 Total General Academic	17,554,238	40,505	17,613,644	115,034	17,636,318	71,602
5						
6 Vocational Programs						
7 Applied Technologies	5,337,586	1,117,392	5,588,931	1,522,044	5,245,760	950,186
8 Business and Information Technolog	6,292,809	0	6,300,926	43,204	5,794,986	11,072
9 Health, Wellness, and Public Safety	11,176,761	1,046,813	11,131,358	1,116,280	9,139,254	480,434
10 School of Adult General Education	3,219,186	9,398	3,035,690	6,467	2,871,014	5,904
11 Total Vocational Programs	26,026,342	2,173,603	26,056,905	2,687,994	23,051,014	1,447,596
12						
13 Community Education						
14 CNM Ingenuity	23,000	4,856	0	657,647	98,055	302,320
16 Adult Basic Education	203,631	1,059,852	203,631	1,012,566	55,616	979,793
17 Total Community Education	226,631	1,064,708	203,631	1,670,213	153,671	1,282,114
18						
19 Instructional Division	515,575	400,000	97,438	400,000	119,375	182,905
20 Computer Labs	897,135		1,193,322		5,148,190	
21 Distance Education	0		0		0	
22 Multi-Campus Instructional	69,471		69,471		13,028	
23						
24						
25 State Workstudy		144,397		141,599		121,861
26 Federal Workstudy		13,503		23,396		26,388
27 Retirement	5,178,645	226,897	5,178,645	183,586	4,770,638	204,647
28 Social Security	2,830,467	121,353	2,830,467	104,159	2,613,675	116,072
29 Group Insurance	3,704,769	165,349	3,678,073	122,552	3,204,555	120,526
30 Worker's Compensation	358,337	23,106	368,337	30,792	366,695	20,704
31 Unemployment	55,880	3,618	55,880	3,770	44,100	2,513
32 Retiree Health	731,812	32,645	731,812	26,387	660,951	29,401
33 Tuition Waivers	175,720		175,720		132,540	
34 Total Items not Included in 10A's	13,035,630	730,868	13,018,934	636,241	11,793,154	642,112
35						
36						
37 Total Expenditures for Instruction	58,325,022	4,409,684	58,253,344	5,509,482	57,914,750	3,626,330

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Applied Technologies						
2 Faculty Salaries	56.00	3,345,603	56.84	3,427,635	54.79	3,303,848
3 Professional Salaries						
4 Support Staff Salaries	16.00	425,839	16.00	408,540	16.00	405,416
5 GA/TA/RA Salaries						
6 Student Salaries	0.03	600	0.03	600	0.00	
7 Federal Workstudy Salaries	0.07	1,292	0.00		0.25	4,728
8 State Workstudy Salaries	0.82	14,489	0.87	16,310	0.52	9,712
9 Other Salaries						
10 Supplies and Expenses		1,523,509		1,636,845		1,460,321
11 Travel		26,254		26,085		13,370
12 Equipment				72,916		48,365
13 Total	<u>72.92</u>	<u>5,337,586</u>	<u>73.74</u>	<u>5,588,931</u>	<u>71.55</u>	<u>5,245,760</u>
14						
15 Business and Information Technology						
16 Faculty Salaries	86.00	5,008,605	81.78	4,931,624	75.09	4,527,990
17 Professional Salaries						
18 Support Staff Salaries	8.50	215,448	8.50	229,248	8.50	218,205
19 GA/TA/RA Salaries						
20 Student Salaries	0.04	700	0.04	700		
21 Federal Workstudy Salaries	0.11	1,852	0.00		0.10	1,863
22 State Workstudy Salaries	0.51	8,985	0.62	11,741	0.43	8,091
23 Other Salaries						
24 Supplies and Expenses		1,041,719		1,112,113		1,029,138
25 Travel		15,500		15,500		9,699
26 Equipment						
27 Total	<u>95.16</u>	<u>6,292,809</u>	<u>90.94</u>	<u>6,300,926</u>	<u>84.11</u>	<u>5,794,986</u>
28						
29 Communication, Humanities, and Social Sciences						
30 Faculty Salaries	162.00	8,960,488		8,703,721	151.14	9,114,148
31 Professional Salaries						
32 Support Staff Salaries	4.50	109,634	4.50	92,796	4.50	86,810
33 GA/TA/RA Salaries						
34 Student Salaries	0.40	7,000	0.37	7,000		
35 Federal Workstudy Salaries	0.01	123	0.12	2,297	0.12	2,171
36 State Workstudy Salaries	0.22	3,889	0.22	4,129	0.20	3,759
37 Other Salaries						
38 Supplies and Expenses		864,935		849,121		734,647
39 Travel		16,000		19,000		12,479
40 Equipment				4,100		2,670
41 Total	<u>167.13</u>	<u>9,962,069</u>	<u>5.21</u>	<u>9,682,164</u>	<u>155.95</u>	<u>9,956,684</u>

Exhibit 10A
Expenditures for Instruction - Detail of Individual Units

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, Wellness, and Public Safety						
2 Faculty Salaries	111.00	6,734,224		6,721,052	81.55	4,917,610
3 Professional Salaries						
4 Support Staff Salaries	10.30	362,928	10.30	342,928	10.30	291,050
5 GA/TA/RA Salaries						
6 Student Salaries	0.04	729	0.04	729		
7 Federal Workstudy Salaries			0.00			
8 State Workstudy Salaries	0.16	2,734	0.10	1,864	0.09	1,736
9 Other Salaries						
10 Supplies and Expenses		1,925,459		1,843,227		1,473,558
11 Travel		13,810		3,062		2,346
12 Equipment						47,019
13 Total	121.50	9,039,884	10.44	8,912,862	91.94	6,733,319
14						
15 School of Adult & General Education						
16 Faculty Salaries	70.75	2,582,422		2,398,926	38.39	2,315,081
17 Professional Salaries	1.00	40,628		12,162	0.14	9,610
18 Support Staff Salaries	3.50	90,631		119,097	2.53	90,346
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		492,005		492,005		447,173
25 Travel		13,500		13,500		8,804
26 Equipment						
27 Total	75.25	3,219,186	0.00	3,035,690	41.06	2,871,014
28						
29 Math, Science, and Engineering						
30 Faculty Salaries	108.00	6,360,293	108.00	6,719,336	110.16	6,642,806
31 Professional Salaries			0.21	7,357	0.21	7,357
32 Support Staff Salaries	10.00	291,727	10.00	301,997	10.00	291,391
33 GA/TA/RA Salaries						
34 Student Salaries	52.32	800	0.04	800		
35 Federal Workstudy Salaries	0.07	1,234	0.00	55	0.00	35
36 State Workstudy Salaries	0.34	6,003	0.40	7,551	0.38	7,167
37 Other Salaries						
38 Supplies and Expenses		921,099		883,371		716,732
39 Travel		11,013		11,013		14,146
40 Equipment						
41 Total	170.73	7,592,169	118.65	7,931,480	120.74	7,679,634

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Nursing						
2 Faculty Salaries	23.50	1,730,562	28.59	1,724,362	34.23	2,064,317
3 Professional Salaries						
4 Support Staff Salaries	1.00	28,512		32,418	0.91	32,418
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		182,683		281,201		309,162
11 Travel		120				38
12 Equipment						
13 Total	24.50	1,941,877	28.59	2,037,981	35.14	2,405,935
14						
15 Adult Basic Education						
16 Faculty Salaries	2.23	130,299	2.16	130,299	0.41	24,899
17 Professional Salaries	0.33	19,500	0.32	19,500	0.08	4,715
18 Support Staff Salaries	0.60	35,000	0.58	35,000	0.34	20,451
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		16,635		16,635		5,551
25 Travel		2,197		2,197		
26 Equipment						
27 Total	3.16	203,631	3.06	203,631	0.83	55,616
28						
29 Multi-Campus Instructional						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		69,471		69,471		13,028
39 Travel						
40 Equipment						
41 Total	0.00	69,471	0.00	69,471	0.00	13,028

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Instruction Technology						
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		892,135		967,430		637,073
11 Travel						
12 Equipment						
13 Total	0.00	892,135	0.00	967,430	0.00	637,073
14						
15 Ingenuity						
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		225,892		4,511,117
25 Travel						
26 Equipment						
27 Total	0.00	5,000	0.00	225,892	0.00	4,511,117
28						
29 Instructional Division						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		515,575		97,438		119,375
39 Travel						
40 Equipment						
41 Total	0.00	515,575	0.00	97,438	0.00	119,375

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Nursing Enhancement						
2 Faculty Salaries	3.34	195,000	2.99	180,515	1.61	97,163
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						893
11 Travel						
12 Equipment						
13 Total	<u>3.34</u>	<u>195,000</u>	<u>2.99</u>	<u>180,515</u>	<u>1.61</u>	<u>98,055</u>
14						
15 Workforce Training Center						
16 Faculty Salaries	0.35	20,000				
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		3,000				
25 Travel						
26 Equipment						
27 Total	<u>0.35</u>	<u>23,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
28						
29 Total Unrestricted Instruction						
30 Faculty Salaries	623.17	35,067,496	280.37	34,937,470	547.36	33,007,861
31 Professional Salaries	1.33	60,128	0.53	39,019	0.43	21,682
32 Support Staff Salaries	54.40	1,559,719	49.88	1,562,024	53.08	1,436,087
33 GA/TA/RA Salaries	0.00	0.00	0.00	0.00	0.00	0
34 Student Salaries	52.83	9,829	0.52	9,829	0.00	0
35 Federal Workstudy Salaries	0.26	4,501	0.12	2,352	0.47	8,797
36 State Workstudy Salaries	2.05	36,100	2.21	41,595	1.62	30,465
37 Other Salaries	0.00	0.00	0.00	0.00	0.00	0
38 Supplies and Expenses	0.00	8,453,225.00	0.00	8,474,748.00	0.00	11,457,768
39 Travel	0.00	98,394.00	0.00	90,357.00	0.00	60,882
40 Equipment	0.00	0.00	0.00	77,016.00	0.00	98,054
41 Total	<u>734.04</u>	<u>45,289,392</u>	<u>333.63</u>	<u>45,234,410</u>	<u>602.95</u>	<u>46,121,596</u>

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 State Instrcnl Materials (ABE)						
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		48,388		43,875		43,873
11 Travel						
12 Equipment						
13 Total	0.00	48,388	0.00	43,875	0.00	43,873
14						
15 ISU/NSF Grant						
16 Faculty Salaries						
17 Professional Salaries	0.19	11,520	0.17	11,520	0.17	11,520
18 Support Staff Salaries			0.32	11,520		
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		6,255		13,590		6,798
25 Travel		2,320		5,567		2,774
26 Equipment						
27 Total	0.19	20,095	0.49	42,197	0.17	21,092
28						
29 CNM FND - Caterpillar						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				803		525
39 Travel				3,975		3,419
40 Equipment				9,880		9,880
41 Total	0.00	0.00	0.00	14,658.26	0.00	13,824

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins						
2 Faculty Salaries	0.56	32,603	2.43	146,758	2.45	147,800
3 Professional Salaries	4.78	288,166	1.46	98,903	0.70	47,371
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		284,330		302,195		280,797
11 Travel		112,015		122,560		88,314
12 Equipment		210,957		176,926		160,385
13 Total	<u>5.34</u>	<u>928,071</u>	<u>3.89</u>	<u>847,342</u>	<u>3.15</u>	<u>724,667</u>
14						
15 Intel Makerspace						
16 Faculty Salaries	0.07	4,005	0.07	415		
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				114		
25 Travel						
26 Equipment				3,000		
27 Total	<u>0.07</u>	<u>4,005</u>	<u>0.07</u>	<u>3,529</u>	<u>0.00</u>	<u>0.00</u>
28						
29 CNM FND- Dollar Gen Hmwk Diner						
30 Faculty Salaries	0.14	8,398	0.09	5,467	0.09	5,150
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		1,000		754
39 Travel						
40 Equipment						
41 Total	<u>0.14</u>	<u>9,398</u>	<u>0.09</u>	<u>6,467</u>	<u>0.09</u>	<u>5,904</u>

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 City of Abq-Caregiver Conf						
2 Faculty Salaries			0.22	13,000	0.06	3,549
3 Professional Salaries			0.11	7,571	0.01	581
4 Support Staff Salaries			0.06	2,073	0.05	1,753
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				30,588		8,933
11 Travel				1,843		17
12 Equipment						
13 Total	0.00	0.00	0.39	55,075.00	0.12	14,832.64
14						
15 Emily Tuttle - Nursing						
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		7,000		7,000		10,000
25 Travel		3,000		3,000		
26 Equipment						
27 Total	0.00	10,000	0.00	10,000	0.00	10,000
28						
29 NM AMP Senior Alliance-NSF						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		2,970		5,940		
39 Travel		500		747		384
40 Equipment						
41 Total	0.00	3,470	0.00	6,687	0.00	384

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Adult Basic Education						
2 Faculty Salaries	9.19	537,108	9.20	554,518	8.92	538,208
3 Professional Salaries	1.55	93,412	1.06	71,734	1.46	99,076
4 Support Staff Salaries	4.99	171,389	5.44	194,029	5.19	185,131
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		102,097		86,250
11 Travel						55
12 Equipment						
13 Total	<u>15.73</u>	<u>966,201</u>	<u>15.69</u>	<u>922,378</u>	<u>15.57</u>	<u>908,720</u>
14						
15 Park Saiz Endowment						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses						2,300
25 Travel		4,416				
26 Equipment						
27 Total	<u>0.00</u>	<u>4,416</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,300</u>
28						
29 CNM FND - GED Test Fees						
30 Faculty Salaries	0.05	2,963	0.04	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		42,300		43,350		27,200
39 Travel						
40 Equipment						
41 Total	<u>0.05</u>	<u>45,263</u>	<u>0.04</u>	<u>46,313</u>	<u>0.00</u>	<u>27,200</u>

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Thornburg Fnd-Early Childhd Ed						
2 Faculty Salaries			0.18	11,134	0.61	36,960
3 Professional Salaries	0.62	37,087	0.79	53,499	0.35	23,460
4 Support Staff Salaries			0.30	10,602	0.30	10,602
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		83,933		153,552		72,699
11 Travel				1,931		1,931
12 Equipment						
13 Total	0.62	121,020	1.27	230,718	1.26	145,652
14						
15 ASERT (UNM)						
16 Faculty Salaries	0.04	2,512	0.19	11,172	0.18	10,622
17 Professional Salaries	0.07	4,155	0.03	2,069		
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		3,700		3,114		1,337
25 Travel		2,568		3,482		1,769
26 Equipment						
27 Total	0.11	12,935	0.22	19,837	0.18	13,728
28						
29 Annie E Casey Fnd Fincl Coach						
30 Faculty Salaries						
31 Professional Salaries	0.03	2,000	0.02	1,568	0.02	1,568
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		2,856		1,233		1,069
39 Travel						
40 Equipment						
41 Total	0.03	4,856	0.02	2,801	0.02	2,637

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Wildland Fire Training						
2 Faculty Salaries	0.09	5,215	0.27	16,043	0.14	8,380
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		20,985		11,217
11 Travel		1,241		5,722		2,478
12 Equipment						
13 Total	0.09	13,760	0.27	42,750	0.14	22,075
14						
15 Legislative Nursing Endow						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		2,500		2,500		1,992
25 Travel						
26 Equipment						
27 Total	0.00	2,500	0.00	2,500	0.00	1,992
28						
29 CNM Fndn - AT Faculty Dev						
30 Faculty Salaries			0.05	2,825	0.05	2,825
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		6,878		5,055
39 Travel		3,000		8,643		7,161
40 Equipment		20,000		18,300		
41 Total	0.00	26,400	0.05	36,646	0.05	15,041

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins - Redistribution						
2 Faculty Salaries	0.44	26,008	0.39	23,530	0.31	18,809
3 Professional Salaries	0.34	20,760	0.16	10,760		
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		251,646		71,589		37,723
11 Travel		23,650		16,821		11,863
12 Equipment		170,413		26,458		
13 Total	0.78	492,477	0.55	149,158	0.31	68,395
14						
15 Carino Early Childhd Toy Lend						
16 Faculty Salaries	0.01	594	0.01	65		
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		30,891		17,955		6,228
25 Travel		6,000		6,000		1,576
26 Equipment						
27 Total	0.01	37,485	0.01	24,020	0.00	7,804
28						
29 Accelerator-IGNITE						
30 Faculty Salaries			0.39	23,481	0.08	4,756
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				24,120		6,732
39 Travel						
40 Equipment						
41 Total	0.00	0.00	0.39	47,601	0.08	11,488

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Sunpath TAACCCT						
2 Faculty Salaries	3.42	199,978	5.69	343,210	1.83	110,244
3 Professional Salaries	2.33	135,955	3.22	218,635	0.94	63,631
4 Support Staff Salaries	1.31	76,584	4.37	155,822	3.38	120,445
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		75,669		150,461		69,318
11 Travel		9,890		39,316		10,599
12 Equipment		30,000		76		
13 Total	7.06	528,076	13.28	907,520	6.14	374,237
14						
15 CNM Fnd in-kind for Instr						
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		182,905
25 Travel						
26 Equipment						
27 Total	0.00	400,000	0.00	400,000	0.00	182,905
28						
29 UNM-NSF Sustain Constr						
30 Faculty Salaries			0.16	9,841	0.42	25,571
31 Professional Salaries			1.99	135,284		
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				119,954		28,927
39 Travel				22,800		4,101
40 Equipment						
41 Total	0.00	0.00	2.15	287,879	0.42	58,599

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Whatcom/NSF: C5 Mentee						
2 Faculty Salaries			0.06	3,704	0.06	3,840
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.00	0.00	0.06	3,704	0.06	3,840
14						
15 UNM/NSF: EPSCoR						
16 Faculty Salaries			0.10	6,000	0.10	5,994
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				23,900		18,084
25 Travel						
26 Equipment						
27 Total	0.00	0.00	0.10	29,900.00	0.10	24,078
28						
29 NM DWS/DOL-Appshp USA						
30 Faculty Salaries						
31 Professional Salaries			0.82	56,000		
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				156,028		
39 Travel				35,200		
40 Equipment						
41 Total	0.00	0.00	0.82	247,228	0.00	0

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 DWFS-Software Dev Lab						
2 Faculty Salaries			0.25	15,100	0.37	22,500
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				180,064		172,098.00
11 Travel						
12 Equipment						
13 Total	0.00	0.00	0.25	195,164	0.37	194,598.00
14						
15 Kellogg Fnd Open Pathways						
16 Faculty Salaries			0.02	926	0.01	810
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				6,097		4,094
25 Travel				2,730		4,620
26 Equipment						
27 Total	0.00	0.00	0.02	9,753.20	0.01	9,523.88
28						
29 McCune Fnd-S/W Dev Lab						
30 Faculty Salaries			0.08	5,000	0.10	6,325
31 Professional Salaries			0.07	5,000	0.03	1,938
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				4,799		3,077
39 Travel						
40 Equipment						
41 Total	0.00	0.00	0.16	14,799.00	0.13	11,340.00

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 McCune Fnd- Hispanic Art Inst						
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				2,500		2,500
11 Travel						
12 Equipment						
13 Total	0.00	0.00	0.00	2,500.00	0.00	2,500.00
14						
15 CNM FND- Healy Fnd						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				10,000		6,281
25 Travel						
26 Equipment						
27 Total	0.00	0.00	0.00	10,000.00	0.00	6,280.92
28						
29 Abq Theatre Guild-Asst Listen						
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				335		297
39 Travel						
40 Equipment						
41 Total	0.00	0.00	0.00	335.00	0.00	297.00

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Walmart: Brighter Futures 3.0						
2 Faculty Salaries					0.05	3,200
3 Professional Salaries			0.27	18,000		
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				14,500		1,653
11 Travel				7,000		2,379
12 Equipment						
13 Total	0.00	0.00	0.27	39,500.00	0.05	7,231.16
14						
15 CNM Fdn - AT Auto Tech Train						
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				1,702		1,700
25 Travel				514		156
26 Equipment						
27 Total	0.00	0.00	0.00	2,216.00	0.00	1,855.87
28						
29 CNM FND- FILM Gen Prg						
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				5,713		5,713
39 Travel				827		727
40 Equipment						
41 Total	0.00	0.00	0.00	6,540.00	0.00	6,439.58

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM FND-NM Dental Assoc						
2 Faculty Salaries			0.03	1,852	0.03	2,088
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				2,500		2,110
11 Travel						
12 Equipment						
13 Total	0.00	0.00	0.03	4,352.00	0.03	4,197.78
14						
15 CNM Ingenuity-Kellog Fnd						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				150,000		
25 Travel						
26 Equipment						
27 Total	0.00	0.00	0.00	150,000.00	0.00	0.00
28						
29 McCune Fnd Bilingual WFD						
30 Faculty Salaries			0.09	5,400	0.01	320
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				1,604		152
39 Travel						
40 Equipment						
41 Total	0.00	0.00	0.09	7,004	0.01	472

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 NSF SW Cntr for Microsys Ed						
2 Faculty Salaries			0.01	131		
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				164		
11 Travel						
12 Equipment						
13 Total	0.00	0.00	0.01	295.00	0.00	0.00
14						
15 SBA-Growth Accelerator-IGNITE						
16 Faculty Salaries					0.39	23,300.00
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries					0.39	11,374.42
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0.00	0.00	0	0.77	34,674
28						
29						
30						
31						
32						
33 Total Restricted Instruction						
34 Faculty Salaries	14.01	819,384	20.02	1,202,535	16.27	981,253
35 Professional Salaries	9.92	593,055	10.17	690,543	3.67	249,144
36 Support Staff Salaries	6.30	247,973	10.48	374,046	8.91	317,930
37 GA/TA/RA Salaries	0.00	0.00	0.00	0.00	0.00	0
38 Student Salaries	0.00	0.00	0.00	0.00	0.00	0
39 Federal Workstudy Salaries	0.00	0.00	0.00	0.00	0.00	0
40 State Workstudy Salaries	0.00	0.00	0.00	0.00	0.00	0
41 Other Salaries	0.00	0.00	0.00	0	0.39	11,374
42 Supplies and Expenses	0.00	1,418,434	0.00	2,082,799	0.00	1,110,391
43 Travel	0.00	168,600	0.00	288,678	0.00	144,320
44 Equipment	0.00	431,370	0.00	234,640	0.00	170,265
45 Total	30.22	3,678,816	40.67	4,873,241	29.24	2,984,678

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Libraries						
2 All Locations	1,355,351	142,092	1,313,065	280,287	1,288,232	143,854
3						
4 Total Libraries	1,355,351	142,092	1,313,065	280,287	1,288,232	143,854
5						
6 Instructional Media Services	1,320,207		1,424,099		1,404,643	
7						
8 Academic Administration and Personnel						
9 Communication, Humanities, & Social Sci	917,092		950,248		893,669	
10 Business and Information Technology	987,694	247,100	1,002,498	274,863	948,145	294,078
11 School of Adult and General Education	675,171		534,489		468,365	
12 Health, Wellness, and Public Safety	1,460,478		1,402,209		1,358,844	
13 Math, Science, and Engineering	718,780		736,531		716,309	
14 Applied Technology	766,231		731,176		711,426	
15 Academic Support Technology	329,934		532,773		1,620,858	
16 Educational Collaboration	358,948		362,217		343,981	
17 Associate VP Academic Affairs	682,354		750,912		707,506	
19 Distance Learning	599,156		587,203		552,007	
20 Academic Support	735,549	150,000	631,853	150,000	435,841	0
21 Ingenuity	90,560		529,621		410,656	
22 Total Academic Admin and Personnel Devl	8,321,946	397,100	8,751,730	424,863	9,167,607	294,078
23						
24 Course and Curriculum Development						
25 Career and Course Development		134,678		289,685		207,082
26						
27						
28 Total Course and Curriculum Development	0.00	134,678	0.00	289,685	0.00	207,082
29						
30 State Workstudy		222,692		273,195		248,385
31 Federal Workstudy		120,308		90,508		95,677
32 Retirement	1,212,521	30,692	1,124,945	22,340	1,080,060	29,694
33 Social Security	637,099	16,415	702,823	12,003	569,397	16,380
34 Group Insurance	1,279,591	22,366	1,098,248	9,220	938,767	10,693
35 Worker's Compensation	118,182	3,125	133,206	3,384	80,514	2,280
36 Unemployment	18,607	489	18,607	411	9,767	277
37 Retiree Health	171,709	4,416	171,733	3,214	152,905	4,273
38 Tuition Waivers	53,564		60,464		70,809	
39 Total Items not Included in 11A's	3,491,273	420,503	3,310,026	414,275	2,902,219	407,658
40						
41						
42 Total Expenditures for Academic Support	14,488,777	1,094,373	14,798,920	1,409,110	14,762,701	1,052,672

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Main Library						
2 Faculty Salaries						
3 Professional Salaries	17.00	768,522	8.00	486,740	6.79	461,091
4 Support Staff Salaries	2.50	91,403	8.50	300,387	8.34	297,498
5 GA/TA/RA Salaries						
6 Student Salaries			0.02	350	0.22	4,079
7 Federal Workstudy Salaries	1.28	22,548	0.87	16,302	0.93	17,509
8 State Workstudy Salaries	0.06	1,119	0.55	10,343	0.53	9,993
9 Other Salaries						
10 Supplies and Expenses		315,424		353,901		337,958
11 Travel		5,185		1,610		1,537
12 Library Books		151,150		143,432		158,567
13 Total	20.84	1,355,351	17.93	1,313,065	16.80	1,288,232
14						
15 Audio Visual Services						
16 Faculty Salaries						
17 Professional Salaries	1.00	51,908			0.14	9,334
18 Support Staff Salaries	16.00	565,165	17.00	641,129	17.74	632,971
19 GA/TA/RA Salaries						
20 Student Salaries	0.54	9,575	0.36	6,709	0.43	8,116
21 Federal Workstudy Salaries	0.42	7,408	0.41	7,731	0.35	6,536
22 State Workstudy Salaries	1.86	32,754	1.40	26,345	1.21	22,863
23 Other Salaries						
24 Supplies and Expenses		396,711		449,920		448,265
25 Travel		40				92
26 Equipment						11,834
27 Total	19.83	1,063,561	19.17	1,131,834	19.87	1,140,011
28						
29 Media Production Services						
30 Faculty Salaries						
31 Professional Salaries	4.00	202,406	1.50	110,895	1.43	96,879
32 Support Staff Salaries			2.50	98,527	2.63	93,665
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries			0.05	958	0.05	882
37 Other Salaries						
38 Supplies and Expenses		54,240		70,740		65,261
39 Travel						
40 Equipment				11,145		7,945
41 Total	4.00	256,646	4.05	292,265	4.10	264,632

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Communication, Humanities, and Social Sciences						
2 Faculty Salaries						
3 Professional Salaries	9.00	573,679	6.00	493,010	6.87	466,342
4 Support Staff Salaries	6.00	215,194	10.00	325,729	8.96	319,593
5 GA/TA/RA Salaries						
6 Student Salaries	0.11	2,004				
7 Federal Workstudy Salaries			0.06	1,136	0.08	1,513
8 State Workstudy Salaries	0.14	2,387	0.12	2,237	0.13	2,469
9 Other Salaries						
10 Supplies and Expenses		121,020		123,828		100,064
11 Travel		2,808		4,308		3,688
12 Equipment						
13 Total	15.25	917,092	16.18	950,248	16.03	893,669
14						
15 Business and Information Technology						
16 Faculty Salaries						
17 Professional Salaries	10.00	592,556	9.00	555,669	7.91	537,350
18 Support Staff Salaries	7.00	242,588	7.00	292,610	8.57	305,667
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries			0.01	71	0.01	45
22 State Workstudy Salaries	0.13	2,366	0.22	4,214	0.18	3,414
23 Other Salaries						
24 Supplies and Expenses		147,464		147,214		98,451
25 Travel		2,720		2,720		3,218
26 Equipment						
27 Total	17.13	987,694	16.23	1,002,498	16.67	948,145
28						
29 School of Adult and General Education						
30 Faculty Salaries					0.02	1,403
31 Professional Salaries	6.00	361,505	3.00	247,174	3.57	242,187
32 Support Staff Salaries	7.00	211,509	6.00	200,227	4.71	168,198
33 GA/TA/RA Salaries						
34 Student Salaries			0.22	4,170	0.41	7,700
35 Federal Workstudy Salaries	0.70	12,379	0.12	2,231	0.19	3,552
36 State Workstudy Salaries	0.07	1,260	0.31	5,870	0.39	7,417
37 Other Salaries						
38 Supplies and Expenses		82,193		68,717		36,216
39 Travel		6,325		6,100		1,692
40 Equipment						
41 Total	13.77	675,171	9.65	534,489	9.29	468,365

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, Wellness, and Public Safety						
2 Faculty Salaries						
3 Professional Salaries	12.50	798,108	9.50	687,304	9.89	671,505
4 Support Staff Salaries	13.00	455,153	15.00	506,355	14.12	503,709
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries	0.09	1,650				
8 State Workstudy Salaries	0.40	7,060	0.48	9,036	0.41	7,780
9 Other Salaries						
10 Supplies and Expenses		197,507		197,514		175,760
11 Travel		1,000		2,000		90
12 Equipment						
13 Total	25.99	1,460,478	24.98	1,402,209	24.42	1,358,844
14						
15 Math, Science, and Engineering						
16 Faculty Salaries						
17 Professional Salaries	6.00	422,321	6.00	397,286	5.87	398,373
18 Support Staff Salaries	5.00	191,643	5.00	229,684	6.35	226,456
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries			0.10	1,811	0.10	1,906
22 State Workstudy Salaries	0.10	1,815	0.08	1,540	0.04	728
23 Other Salaries						
24 Supplies and Expenses		100,401		104,090		88,374
25 Travel		2,600		2,120		472
26 Equipment						
27 Total	11.10	718,780	11.18	736,531	12.35	716,309
28						
29 Applied Technology						
30 Faculty Salaries						
31 Professional Salaries	6.00	420,049	6.00	426,073	6.20	421,279
32 Support Staff Salaries	6.00	225,384	5.00	184,912	5.04	179,689
33 GA/TA/RA Salaries						
34 Student Salaries			0.02	350	0.08	1,518
35 Federal Workstudy Salaries	0.11	2,024	0.05	887	0.04	831
36 State Workstudy Salaries	0.18	3,138	0.26	4,808	0.20	3,859
37 Other Salaries						
38 Supplies and Expenses		113,516		112,026		103,035
39 Travel		2,120		2,120		1,215
40 Equipment						
41 Total	12.29	766,231	11.32	731,176	11.57	711,426

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Educational Collaboration						
2 Faculty Salaries						
3 Professional Salaries	4.00	213,947	3.00	187,089	2.53	171,645
4 Support Staff Salaries	1.00	36,979	2.00	66,905	1.88	66,985
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		106,996		108,223		105,351
11 Travel		1,026				
12 Equipment						
13 Total	5.00	358,948	5.00	362,217	4.40	343,981
14						
15 Academic Affairs Executive Director						
16 Faculty Salaries						
17 Professional Salaries	7.00	490,416	6.00	507,849	6.87	466,545
18 Support Staff Salaries	3.00	105,426	3.50	148,066	4.28	152,611
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		76,812		85,297		82,540
25 Travel		9,700		9,700		5,810
26 Equipment						
27 Total	10.00	682,354	9.50	750,912	11.15	707,506
28						
29 Academic Support Technology						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		329,934		532,773		1,620,858
39 Travel						
40 Equipment						
41 Total	0.00	329,934	0.00	532,773	0.00	1,620,858

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Multi-Campus Academic Support						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		100,725				
11 Travel						
12 Equipment						
13 Total	0.00	100,725	0.00	0.00	0.00	0.00
14						
15 Distance Learning						
16 Faculty Salaries						
17 Professional Salaries	7.00	299,395	5.50	296,970	4.25	288,508
18 Support Staff Salaries	4.50	172,787	4.00	155,877	4.40	156,940
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries	0.17	3,005	0.16	2,947	0.14	2,692
23 Other Salaries						
24 Supplies and Expenses		109,275		118,809		99,952
25 Travel		4,600		12,600		3,915
26 Equipment		10,094				
27 Total	11.67	599,156	9.66	587,203	8.79	552,007
28						
29 Academic Support						
30 Faculty Salaries	3.57	215,000	3.17	215,000	1.83	124,307
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		118,240		119,555.00		80,397
39 Travel		46,000		44,685		17,740
40 Equipment						
41 Total	3.57	379,240	3.17	379,240	1.83	222,444

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Presidential Fellows						
2 Faculty Salaries						
3 Professional Salaries	2.00	163,001	2.00	167,482	2.40	163,147
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		23,000		23,720		4,668
11 Travel		23,000		23,000		6,647
12 Equipment						
13 Total	2.00	209,001	2.00	214,202	2.40	174,462
14						
15 DOL-NM ITAP						
16 Faculty Salaries	0.20	10,000			0.12	8,061
17 Professional Salaries	0.50	28,411	0.57	38,411	0.84	30,048
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	0.70	38,411	0.57	38,411	0.96	38,109.00
28						
29 Pepsi Professional Development						
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		8,172				826
39 Travel						
40 Equipment						
41 Total	0.00	8,172	0.00	0	0.00	825.88

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

	Approved Budget Approved		Estimated Actuals Estimated		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Ingenuity						
2 Faculty Salaries						
3 Professional Salaries	1.50	23,168	1.15	78,011	0.97	65,701
4 Support Staff Salaries	3.50	67,392	6.88	245,374	4.25	151,701
5 GA/TA/RA Salaries						
6 Student Salaries			1.34	25,143	1.02	19,296
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				181,093		173,958
11 Travel						
12 Equipment						
13 Total	5.00	90,560	9.36	529,621	6.24	410,656
14						
15 Total Unrestricted Academic Support						
16 Faculty Salaries	3.77	225,000	3.17	215,000	1.97	133,771
17 Professional Salaries	93.50	5,409,392	67.21	4,679,963	66.50	4,489,934
18 Support Staff Salaries	74.50	2,580,623	92.38	3,395,782	91.24	3,255,683
19 GA/TA/RA Salaries	0.00	0.00	0.00	0.00	0.00	0
20 Student Salaries	0.66	11,579	1.95	36,722	2.16	40,709
21 Federal Workstudy Salaries	2.61	46,009	1.61	30,169	1.70	31,892
22 State Workstudy Salaries	3.12	54,904	3.63	68,298	3.30	62,097
23 Other Salaries	0.00	0.00	0.00	0.00	0.00	0
24 Supplies and Expenses	0.00	2,393,458	0.00	2,797,420	0.00	3,621,934
25 Travel	0.00	107,124	0.00	110,963	0.00	46,116
26 Equipment	0.00	161,244	0.00	154,577	0.00	178,346
27 Total	178.15	10,989,332	169.94	11,488,894	166.88	11,860,482

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Foundation In-kind						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		150,000		150,000		
11 Travel						
12 Equipment						
13 Total	0.00	150,000	0.00	150,000	0.00	0
14						
15 DOL-NM ITAP						
16 Faculty Salaries	0.17	10,000	0.20	11,800	0.09	5,344
17 Professional Salaries	1.69	102,000	1.18	80,416	1.00	68,181
18 Support Staff Salaries	1.89	65,000	0.64	22,813	1.78	63,633
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		68,100		131,254		144,730
25 Travel		2,000		28,580		12,190
26 Equipment/Library Books						
27 Total	3.76	247,100	2.02	274,863	2.88	294,078
28						
29 GOB State Library						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				86,905		36,027
39 Travel						
40 Equipment/Library Books		142,092		193,382		107,827
41 Total	0.00	142,092	0.00	280,287	0.00	143,854

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins - Academic Support						
2 Faculty Salaries	0.04	2,400	0.04	2,400	0.03	1,696
3 Professional Salaries	0.70	42,243	0.76	51,629	0.51	34,566
4 Support Staff Salaries			0.90	32,000	1.30	46,315
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		71,535		54,471		37,116
11 Travel		18,500		13,183		3,378
12 Equipment						
13 Total	0.74	134,678	1.70	153,683	1.84	123,071
14						
15 CNM FND-Ascend/Aspen Institute Total						
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
25 Travel						
26 Equipment						
27 Total	0.00	0.00	0.00	20,000	0.00	20,000.00
28						
29 CNM FDN-Making Money Work Total						
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				108,000		58,594
39 Travel				8,002		4,722
40 Equipment						
41 Total	0.00	0.00	0.00	116,002	0.00	63,315.73

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Total Restricted Academic Support						
2 Faculty Salaries	0.21	12,400	0.24	14,200	0.12	7,040
3 Professional Salaries	2.39	144,243	1.94	132,045	1.51	102,747
4 Support Staff Salaries	1.89	65,000	1.54	54,813	3.08	109,948
5 GA/TA/RA Salaries	0.00	0.00	0.00	0.00	0.00	0.00
6 Student Salaries	0.00	0.00	0.00	0.00	0.00	0.00
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	289,635	0.00	550,630	0.00	296,467
11 Travel	0.00	20,500	0.00	49,765	0.00	20,290
12 Equipment	0.00	142,092	0.00	193,382	0.00	107,827
13 Total	4.50	673,870	3.72	994,835	4.71	644,319

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Student Services Administration						
2 Associate VP Student Services	886,340		940,221		867,122	
3 Disability Resource Center	1,533,266	8,290	1,510,632	778	1,404,571	764
4 Assistance Centers for Education	2,989,634	466,754	2,989,917	621,703	2,759,549	527,009
5 CNM Connect/Contact Center	2,979,445	0	3,039,143	118,595	2,929,947	48,409
6 Global Education	250,016		257,281		251,916	
7 Total Student Services Administration	8,638,701	475,044	8,737,194	741,076	8,213,105	576,181
8						
9 Counseling and Career Guidance						
10 Dean - Student Services	625,831	225,000	551,737	225,000	565,637	11,037
12 Assessment Centers	1,315,759		1,167,758		1,022,312	
13 Multi-Campus	329,017		271,786		218,899	
15 Student Services Technology	371,657		557,452		2,147,773	
16						
17 Total Counseling and Career Services	2,642,264	225,000	2,548,733	225,000	3,954,621	11,037
18						
19 Financial Aid Administration						
20 Financial Aid Office	1,725,328		1,675,624		1,701,059	
21			0		0	
22 Total Financial Aid Administration	1,725,328	0	1,675,624	0	1,701,059	0
23						
24 Student Admissions						
25 Enrollment Services	2,857,910	123,000	2,491,190	69,021	2,354,835	55,376
26 Outreach	239,175	1,998	264,694	18,840	231,120	34,685
27 Total Student Admissions	3,097,085	124,998	2,755,884	87,861	2,585,955	90,061
28						
29						
30						
31						
32 State Workstudy		369,397		411,199		403,620
33 Federal Workstudy		254,503		269,756		274,423
34 Retirement	1,574,078	56,682	1,565,899	61,764	1,362,786	61,702
35 Social Security	840,929	30,315	839,245	32,820	722,665	32,922
36 Group Insurance	1,804,075	41,307	1,755,449	52,164	1,350,664	46,997
37 Worker's Compensation	135,715	5,772	135,713	2,292	114,375	1,576
38 Unemployment	16,022	904	16,022	276	13,805	183
39 Retiree Health	225,359	8,155	224,901	8,892	196,270	8,874
40 Tuition Waivers	112,716		117,716		134,661	
41 Total Items not Included in 12A's	4,708,894	767,035	4,654,945	839,163	3,895,226	830,298
42						
43						
44 Total Expenditures for Student Services	20,812,271	1,592,077	20,372,380	1,893,100	20,349,966	1,507,576

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Assistance Centers for Education						
2 Faculty Salaries						
3 Professional Salaries	8.00	252,249	4.00	205,136	9.42	177,321
4 Support Staff Salaries	44.00	1,780,414	49.00	1,783,345	45.81	1,634,610
5 GA/TA/RA Salaries						
6 Student Salaries	0.11	2,000	0.11	2,000	0.73	13,816
7 Federal Workstudy Salaries	2.19	38,553	1.35	25,436	1.51	28,464
8 State Workstudy Salaries	0.67	11,772	1.42	26,808	1.43	27,013
9 Other Salaries						
10 Supplies and Expenses		896,936		939,482		870,657
11 Travel		7,710		7,710		7,668
12 Equipment						
13 Total	54.97	2,989,634	55.88	2,989,917	58.91	2,759,549
14						
15 Disability Resource Center						
16 Faculty Salaries						
17 Professional Salaries	11.00	525,288	8.00	433,061	6.29	427,134
18 Support Staff Salaries	12.00	372,319	14.00	434,284	11.37	405,743
19 GA/TA/RA Salaries						
20 Student Salaries	0.01	200	0.33	6,187		
21 Federal Workstudy Salaries	0.06	985	0.14	2,683	0.16	3,018
22 State Workstudy Salaries	0.30	5,338	0.39	7,323	0.34	6,422
23 Other Salaries						
24 Supplies and Expenses		626,801		624,759		558,963
25 Travel		2,335		2,335		3,291
26 Equipment						
27 Total	23.37	1,533,266	22.86	1,510,632	18.16	1,404,571
28						
29 Dean of Students						
30 Faculty Salaries	0.11	6,867			0.11	6,804
31 Professional Salaries	2.00	195,507	1.00	139,297	2.52	170,822
32 Support Staff Salaries	1.50	38,930	1.50	41,319	1.13	40,170
33 GA/TA/RA Salaries						
34 Student Salaries	0.40	7,000	0.37	7,000	0.28	5,338
35 Federal Workstudy Salaries	0.44	7,742	0.54	10,095	0.48	9,093
36 State Workstudy Salaries	0.90	15,829	0.87	16,433	0.88	16,572
37 Other Salaries						
38 Supplies and Expenses		48,608		68,092		56,737
39 Travel		2,946		3,446		2,508
40 Equipment						
41 Total	5.35	323,429	4.28	285,682	5.40	308,044

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Student Activities						
2 Faculty Salaries						
3 Professional Salaries	1.00	39,148				
4 Support Staff Salaries	3.50	109,151	3.00	117,574	2.68	95,611
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		53,723		48,101		47,309
11 Travel		100		100		
12 Equipment						
13 Total	4.50	202,122	3.00	165,775	2.68	142,920
14						
15 Student Conduct & Responsibility						
16 Faculty Salaries						
17 Professional Salaries	1.00	60,919	1.00	62,819	0.92	62,513
18 Support Staff Salaries	1.00	36,811	1.00	38,712	1.07	38,226
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		49,420		49,320		51,186
25 Travel				100		
26 Equipment						
27 Total	2.00	147,150	2.00	150,951	1.99	151,925
28						
29 CNM Graduation						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		100,280		100,280		114,673
39 Travel						
40 Equipment						
41 Total	0.00	100,280	0.00	100,280	0.00	114,673

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Global Education						
2 Faculty Salaries					0.10	6,240
3 Professional Salaries	2.00	191,571	2.00	165,216	2.55	173,175
4 Support Staff Salaries			0.50	27,245	0.75	26,918
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		59,275		38,873
11 Travel		4,460		5,545		6,710
12 Equipment						
13 Total	2.00	250,016	2.50	257,281	3.41	251,916
14						
15 100K Strong- Cost Share						
16 Faculty Salaries			0.02	1,061	0.03	2,321
17 Professional Salaries			0.95	33,814	0.95	33,813
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	0.96	34,875	0.98	36,134.00
28						
29 Assessment Center						
30 Faculty Salaries						
31 Professional Salaries	4.00	204,965	3.00	164,176	2.42	164,186
32 Support Staff Salaries	15.00	503,564	11.00	461,046	11.51	410,736
33 GA/TA/RA Salaries						
34 Student Salaries	0.03	500	0.03	500		
35 Federal Workstudy Salaries	0.14	2,546	0.20	3,758	0.20	3,822
36 State Workstudy Salaries	0.43	7,545	0.26	4,900	0.28	5,326
37 Other Salaries						
38 Supplies and Expenses		445,989		378,927		283,597
39 Travel		3,500		3,500		2,720
40 Equipment						
41 Total	19.60	1,168,609	14.49	1,016,807	14.41	870,387
42						

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Financial Aid						
2 Faculty Salaries						
3 Professional Salaries	17.00	828,978	9.50	546,155	7.90	536,778
4 Support Staff Salaries	14.00	526,183	21.00	749,773	22.10	788,376
5 GA/TA/RA Salaries						
6 Student Salaries	0.80	14,000	0.74	14,000	0.34	6,390
7 Federal Workstudy Salaries	0.20	3,558	0.73	13,815	0.73	13,772
8 State Workstudy Salaries	1.18	20,750	0.44	8,221	0.40	7,592
9 Other Salaries						
10 Supplies and Expenses		323,859		335,660		339,037
11 Travel		8,000		8,000		9,114
12 Equipment						
13 Total	33.18	1,725,328	32.41	1,675,624	31.47	1,701,059
14						
15 Enrollment Services						
16 Faculty Salaries						
17 Professional Salaries	22.00	1,083,889	10.00	771,516	10.67	724,456
18 Support Staff Salaries	32.50	1,167,353	35.50	1,117,555	31.69	1,130,822
19 GA/TA/RA Salaries						
20 Student Salaries	0.03	500	0.04	733	0.22	4,134
21 Federal Workstudy Salaries	0.11	1,854	0.23	4,410	0.19	3,497
22 State Workstudy Salaries	0.57	10,085	0.17	3,247	0.21	4,035
23 Other Salaries						
24 Supplies and Expenses		588,786		584,938		471,368
25 Travel		100		8,791		8,858
26 Equipment		5,343				7,665
27 Total	55.21	2,857,910	45.95	2,491,190	42.98	2,354,835
28						
29 Outreach						
30 Faculty Salaries						
31 Professional Salaries	4.00	172,820	2.00	112,875	1.64	111,277
32 Support Staff Salaries			2.00	70,156	1.69	60,153
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries			0.02	456	0.02	292
36 State Workstudy Salaries			0.12	2,264	0.19	3,490
37 Other Salaries						
38 Supplies and Expenses		61,905		74,493		49,708
39 Travel		4,450		4,450		6,200
40 Equipment						
41 Total	4.00	239,175	4.14	264,694	3.53	231,120

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Associate VP Student Services						
2 Faculty Salaries						
3 Professional Salaries	3.00	224,615	3.00	204,856	2.68	181,694
4 Support Staff Salaries	13.00	457,827	14.00	526,208	14.43	514,931
5 GA/TA/RA Salaries						
6 Student Salaries	0.74	13,000	0.53	10,000	0.16	3,062
7 Federal Workstudy Salaries	1.01	17,792	1.14	21,495	1.09	20,605
8 State Workstudy Salaries	0.55	9,765	0.82	15,448	0.72	13,526
9 Other Salaries						
10 Supplies and Expenses		162,341		161,214		130,910
11 Travel		1,000		1,000		2,394
12 Equipment						
13 Total	18.30	886,340	19.49	940,221	19.08	867,122
14						
15 Student Services Technology						
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		371,657		557,452		2,147,773
25 Travel						
26 Equipment						
27 Total	0.00	371,657	0.00	557,452	0.00	2,147,773
28						
29 Multi-Campus Student Services						
30 Faculty Salaries						
31 Professional Salaries	3.00	72,216	0.60	46,165	0.65	44,162
32 Support Staff Salaries	6.00	172,752	3.00	141,572	3.75	133,779
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		84,049		84,049		40,958
39 Travel						
40 Equipment						
41 Total	9.00	329,017	3.60	271,786	4.40	218,899

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Connect Services						
2 Faculty Salaries						
3 Professional Salaries	44.00	2,051,848	39.00	1,894,206	27.16	1,844,605
4 Support Staff Salaries	7.00	266,371	12.00	433,393	12.13	432,784
5 GA/TA/RA Salaries						
6 Student Salaries		4,493	0.24	4,493		
7 Federal Workstudy Salaries		11,000	0.45	8,437	0.47	8,911
8 State Workstudy Salaries		12,561	0.96	18,156	0.90	16,931
9 Other Salaries						
10 Supplies and Expenses		622,172		634,583		585,566
11 Travel		11,000		11,000		5,016
12 Equipment						
13 Total	51.00	2,979,445	52.65	3,004,268	40.66	2,893,813
14						
15 Total Unrestricted Student Services						
16 Faculty Salaries	0.11	6,867	0.02	1,061	0.25	15,365
17 Professional Salaries	122.00	5,904,013	84.05	4,779,292	75.75	4,651,936
18 Support Staff Salaries	149.50	5,431,675	167.50	5,942,182	160.11	5,712,859
19 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
20 Student Salaries	2.11	41,693	2.39	44,913	1.74	32,740
21 Federal Workstudy Salaries	4.15	84,030	4.81	90,585	4.86	91,474
22 State Workstudy Salaries	4.61	93,645	5.46	102,800	5.36	100,907
23 Other Salaries	0.00	0	0.00	0	0.00	0
24 Supplies and Expenses	0.00	4,490,511	0.00	4,700,625	0.00	5,787,315
25 Travel	0.00	45,601	0.00	55,977	0.00	54,479
26 Equipment	0.00	5,343	0.00	0	0.00	7,665
27 Total	282.48	16,103,378	264.22	15,717,435	248.06	16,454,740

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM FND SNL						
2 Faculty Salaries			0.02	1,292	0.08	4,709
3 Professional Salaries			0.04	2,543	0.05	3,607
4 Support Staff Salaries						
5 GA/TARA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				2,464		3,560
11 Travel						
12 Equipment						
13 Total	0.00	0	0.06	6,299	0.13	11,876
14						
15 CNM Foundation-In-kind						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TARA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		225,000		225,000		11,037
25 Travel						
26 Equipment						
27 Total	0.00	225,000	0.00	225,000	0.00	11,037
28						
29 Partners of the America-100K strng						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TARA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				13,407		13,407
39 Travel				29,084		29,084
40 Equipment						
41 Total	0.00	0	0.00	42,491	0.00	42,491

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM/UNM STEM UP						
2 Faculty Salaries	0.21	12,551				
3 Professional Salaries	0.85	51,082	0.81	55,144	0.64	43,320
4 Support Staff Salaries	0.87	30,000	1.37	48,898	1.07	38,254
5 GA/TA/RA Salaries						
6 Student Salaries	0.57	10,000	0.23	4,374	0.23	4,374
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		3,000				10,065
11 Travel		500				
12 Equipment						
13 Total	2.50	107,133	2.41	108,416	1.94	96,013
14						
15 CNM Fnd-Verizon for CCHS						
16 Faculty Salaries						
17 Professional Salaries			0.06	4,238	0.12	4,185
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				1,508		1,486
25 Travel				587		247
26 Equipment						
27 Total	0.00	0	0.06	6,333	0.12	5,918
28						
29 Delta-CNM/DVR Collaboration						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		8,290		778		778
39 Travel						
40 Equipment						
41 Total	0.00	8,290	0.00	778	0.00	778

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Trio Grant						
2 Faculty Salaries						
3 Professional Salaries	2.00	160,489	2.87	194,737	2.41	163,933
4 Support Staff Salaries	3.49	119,992	4.21	150,216	3.30	117,878
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		58,017		75,341		70,220
11 Travel		4,278		3,337		3,819
12 Equipment						
13 Total	5.49	342,776	7.08	423,631	5.72	355,850
14						
15 Albuquerque Job Corps						
16 Faculty Salaries						
17 Professional Salaries	2.00	16,845	0.24	16,413		
18 Support Staff Salaries			0.06	2,317	0.09	3,354
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	2.00	16,845	0.31	18,730	0.09	3,354
28						
29 CNM Fnd-CNM Connect						
30 Faculty Salaries						
31 Professional Salaries	0.13	8,000	0.12	7,838	0.12	7,838
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		55,268		43,728
39 Travel		15,000		5,915		3,810
40 Equipment						
41 Total	0.13	123,000	0.12	69,021	0.12	55,376

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 UW Dual Crdt Summer Camp						
2 Faculty Salaries			0.05	3,072	0.17	10,016
3 Professional Salaries			0.10	6,465	0.01	743
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				3,872		9,411
11 Travel						
12 Equipment						
13 Total	0.00	0	0.15	13,409	0.18	20,170
14						
15 State of NM-Dept of Veteran Svcs						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries			1.03	36,670	0.72	25,717
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				495		
25 Travel						
26 Equipment						
27 Total	0.00	0	1.03	37,165	0.72	25,717
28						
29 CTE Open House						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		1,998				
39 Travel						
40 Equipment						
41 Total	0.00	1,998	0.00	0	0.00	0

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 City of Abq-Run Start for Career						
2 Faculty Salaries						
3 Professional Salaries					0.11	7,407
4 Support Staff Salaries					0.07	2,444
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				11,000		17,796
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	11,000	0.18	27,648
14						
15 City of Abq-Coll. Day & Sum Camp						
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				7,840		7,037
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	7,840	0.00	7,037
28						
29 AARP Fnd-Back to Work WESI						
30 Faculty Salaries						
31 Professional Salaries			0.63	42,925		
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				26,034		
39 Travel				812		
40 Equipment						
41 Total	0.00	0	0.63	69,771	0.00	0

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 May & Stanley Trust Grant						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries			0.39	14,053	0.39	14,028
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.00	0	0.39	14,053	0.39	14,028
14						
15 Total Restricted Student Services						
16 Faculty Salaries	0.21	12,551	0.07	4,364	0.24	14,725
17 Professional Salaries	4.98	236,416	4.86	330,303	3.46	231,034
18 Support Staff Salaries	4.37	149,992	7.07	252,154	5.65	201,676
19 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
20 Student Salaries	0.57	10,000	0.23	4,374	0.23	4,374
21 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
22 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
23 Other Salaries	0.00	0	0.00	0	0.00	0
24 Supplies and Expenses	0.00	396,305	0.00	423,007	0.00	188,525
25 Travel	0.00	19,778	0.00	39,735	0.00	36,959
26 Equipment	0.00	0	0.00	0	0.00	0
27 Total	10.13	825,042	12.23	1,053,937	9.59	677,293

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Executive Management						
2 President's Office	1,050,799		1,035,992		944,105	
3 Governing Board	62,270		52,270		39,097	
4 Vice President - Academic Affairs	422,787		432,088		377,103	
5 Vice President - Student Services	304,205		303,201		282,679	
6 Vice President - Finance & Operations	262,800		289,014		283,714	
7 Total Executive Management	2,102,861	0	2,112,565	0	1,926,698	0
8						
9 Fiscal Operations						
10 Business Office	2,696,231		3,495,978		3,311,473	
11 Internal Audit	284,267		296,019		264,513	
12 Budget	240,990		239,327		221,457	
13 Professional Fees	1,497,660		1,790,660		1,090,534	
14 Total Fiscal Operations	4,719,148	0	5,821,984	0	4,887,977	0
15						
16 General Administration						
17 Advancement & Community Engagem	250,411		291,550		247,142	
18 Business Strategy & Grant Manageme	243,628		231,680		201,810	
19 Staff Training and Development	207,092		189,326		140,182	
20 Human Resources	1,401,636		1,449,263		1,181,336	
21 Diversity	15,000		30,000		0	
22 Multi-campus/JMMC	475,678		443,514		392,284	
23 Westside Site & Rio Rancho Sites	43,202		43,182		22,497	
24 South Valley Campus	26,848		25,020		8,755	
25 Labor Relations Board	16,000		16,000		0	
26 Institutional Support	367,410		288,353		2,601,995	
27 Employee Assistance Program	48,500		48,500		31,271	
28 Planning & Institutional Effectiveness	749,236		627,975		587,408	
29 Digital Strategy Office	175,000		35,840		35,839	
30 Governing Board/Bond Election	200,000		200,000		307,210	
31 Ingenuity Support	269,582	235,700	311,384	653,373	564,356	613,923
32 Total General Administration	4,489,223	235,700	4,231,587	653,373	6,322,085	613,923
33						
34 Logistic Services						
35 Purchasing	653,659		0		0	
36 Security	2,937,605		2,878,025		2,504,022	
37 Safety	313,365		351,737		342,818	
38 Lockshop/AlarmTech	161,982		136,438		116,163	
39 Telecommunications	251,002		240,122		239,723	
40 Warehouse	243,344		305,073		272,993	
41 Records Retention	183,298		217,842		200,332	
42 Total Logistic Services	4,744,255	0	4,129,237	0	3,676,051	0

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Community Relations/Development						
2 Marketing / Communications	879,568		939,480		896,260	
3 Development Office	538,822	275,236	391,014	200,000	324,798	50,503
4 Total Community Relations/Development	1,418,390	275,236	1,330,494	200,000	1,221,058	50,503
5						
6						
7						
8						
9 State Workstudy		249,125		178,329		147,159
10 Federal Workstudy		44,557		69,080		59,723
11 Retirement	1,532,576	8,523	1,511,774	28,724	1,344,188	30,760
12 Social Security	786,092	4,559	786,092	18,619	713,013	19,217
13 Group Insurance	1,387,266	6,211	1,341,732	23,756	982,693	20,000
14 Worker's Compensation	141,070	868	141,070	1,320	109,923	1,064
15 Unemployment	43,525	136	43,525	157	13,377	125
16 Retiree Health	219,479	1,226	219,479	4,131	189,372	4,198
17 Tuition Waivers	72,848		93,648		94,312	
18 Total Items not Included in 13A's	4,182,856	315,205	4,137,320	324,116	3,446,878	282,247
19						
20						
21 Total Expenditures for Instit. Support	21,656,733	826,141	21,763,187	1,177,489	21,480,747	946,673

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 President's Office						
2 Faculty Salaries						
3 Professional Salaries	4.50	498,054	3.00	468,584	3.00	446,070
4 Support Staff Salaries	2.00	82,700	2.00	86,528	2.00	100,528
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries					0.01	234
9 Other Salaries						
10 Supplies and Expenses		458,471		469,306		393,522
11 Travel		11,574		11,574		3,751
12 Equipment						
13 Total	6.50	1,050,799	5.00	1,035,992	5.01	944,105
14						
15 Governing Board						
16 Faculty Salaries						
17 Professional Salaries			0.04	3,000	0.10	6,555
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		56,270		43,270		32,542
25 Travel		6,000		6,000		0
26 Equipment						
27 Total	0.00	62,270	0.04	52,270	0.10	39,097
28						
29 Vice President Academic Affairs						
30 Faculty Salaries						
31 Professional Salaries	1.00	164,488	2.00	200,440	2.00	205,234
32 Support Staff Salaries	3.00	113,628	2.00	87,508	2.00	83,023
33 GA/TA/RA Salaries						
34 Student Salaries	0.04	700	0.04	700		
35 Federal Workstudy Salaries			0.01	80	0.01	51
36 State Workstudy Salaries	0.27	4,710	0.21	3,955	0.17	3,134
37 Other Salaries						
38 Supplies and Expenses		131,061		131,205		83,528
39 Travel		8,200		8,200		2,133
40 Equipment						
41 Total	4.31	422,787	4.26	432,088	4.18	377,103

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice President - Student Services						
2 Faculty Salaries						
3 Professional Salaries	2.00	207,828	2.00	212,721	2.00	210,982
4 Support Staff Salaries	0.10	3,599	0.10	3,599	0.18	6,300
5 GA/TA/RA Salaries						
6 Student Salaries	0.04	700	0.04	700		
7 Federal Workstudy Salaries						
8 State Workstudy Salaries	0.07	1,248	0.02	370	0.01	175
9 Other Salaries						
10 Supplies and Expenses		87,730		82,711		64,277
11 Travel		3,100		3,100		945
12 Equipment						
13 Total	2.22	304,205	2.16	303,201	2.19	282,679
14						
15 Professional Fees						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		1,497,660		1,790,660		1,090,534
25 Travel						
26 Equipment						
27 Total	0.00	1,497,660	0.00	1,790,660	0.00	1,090,534
28						
29 Business Strategy & Grant Management						
30 Faculty Salaries						
31 Professional Salaries	3.00	185,000	3.00	190,700	3.00	182,104
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		54,678		37,030		18,785
39 Travel		3,950		3,950		921
40 Equipment						
41 Total	3.00	243,628	3.00	231,680	3.00	201,810

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice President for Finance and Operations						
2 Faculty Salaries						
3 Professional Salaries	2.00	206,913	2.00	227,511	2.00	225,724
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		52,187		57,803		54,399
11 Travel		3,700		3,700		3,591
12 Equipment						
13 Total	2.00	262,800	2.00	289,014	2.00	283,714
14						
15 Governing Board/Bond Election						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		200,000		200,000		307,210
25 Travel						
26 Equipment						
27 Total	0.00	200,000	0.00	200,000	0.00	307,210
28						
29 Planning & Institutional Effectiveness						
30 Faculty Salaries	0.09	5,432	0.09	5,432		
31 Professional Salaries	9.00	569,886	7.80	453,462	7.80	443,323
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries	0.04	700	0.04	700		
35 Federal Workstudy Salaries		745	0.01	67	0.01	43
36 State Workstudy Salaries			0.01	2,863	0.01	2,569
37 Other Salaries						
38 Supplies and Expenses		164,973		157,951		131,563
39 Travel		7,500		7,500		9,910
40 Equipment						
41 Total	9.13	749,236	7.95	627,975	7.82	587,408

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Digital Strategy Office						
2 Faculty Salaries						
3 Professional Salaries	1.00	150,000	0.53	35,840	0.53	35,839
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				
11 Travel		5,000				
12 Equipment						
13 Total	1.00	175,000	0.53	35,840	0.53	35,839
14						
15 Business Office						
16 Faculty Salaries						
17 Professional Salaries	21.00	1,455,711	30.00	2,084,390	30.00	2,024,713
18 Support Staff Salaries	18.00	737,541	19.00	796,638	19.00	737,850
19 GA/TA/RA Salaries						
20 Student Salaries	0.04	700	0.07	1,400		
21 Federal Workstudy Salaries	0.08	1,333	0.15	2,830	0.05	1,000
22 State Workstudy Salaries	0.16	2,852			0.11	2,087
23 Other Salaries						
24 Supplies and Expenses		492,394		591,014		523,858
25 Travel		5,700		19,706		21,965
26 Equipment						
27 Total	39.28	2,696,231	49.22	3,495,978	49.16	3,311,473
28						
29 Internal Audit						
30 Faculty Salaries						
31 Professional Salaries	3.00	227,225	3.00	232,925	3.00	228,637
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		56,042		62,094		35,876
39 Travel		1,000		1,000		
40 Equipment						
41 Total	3.00	284,267	3.00	296,019	3.00	264,513

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Budget						
2 Faculty Salaries						
3 Professional Salaries	3.00	207,247	3.00	204,996	2.50	194,480
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		33,116		26,977
11 Travel		1,215		1,215		0
12 Equipment						
13 Total	3.00	240,990	3.00	239,327	2.50	221,457
14						
15 Human Resources						
16 Faculty Salaries						
17 Professional Salaries	13.00	871,480	7.00	590,340	7.00	618,330
18 Support Staff Salaries	5.00	190,553	8.00	316,765	8.00	249,168
19 GA/TA/RA Salaries						
20 Student Salaries	0.04	700	0.61	11,557		
21 Federal Workstudy Salaries	0.25	4,347	0.12	2,239	0.14	2,592
22 State Workstudy Salaries	0.08	1,481	0.08	1,465	0.07	1,302
23 Other Salaries						
24 Supplies and Expenses		330,433		522,255		308,186
25 Travel		2,642		4,642		1,758
26 Equipment						
27 Total	18.37	1,401,636	15.81	1,449,263	15.21	1,181,336
28						
29 Westside Campus Administration						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries	0.04	700	0.04	700		
35 Federal Workstudy Salaries	0.20	3,474	0.11	2,140	0.08	1,545
36 State Workstudy Salaries	0.49	8,568	0.25	4,679	0.13	2,436
37 Other Salaries						
38 Supplies and Expenses		11,459		8,509		5,742
39 Travel						
40 Equipment						
41 Total	0.72	24,201	0.40	16,028	0.21	9,723

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Labor Relations Board						
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		16,000		16,000		0
11 Travel						
12 Equipment						
13 Total	0.00	16,000	0.00	16,000	0.00	0
14						
15 Employee Assistance Program						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		48,500		48,500		31,271
25 Travel						
26 Equipment						
27 Total	0.00	48,500	0.00	48,500	0.00	31,271
28						
29 Employee Training						
30 Faculty Salaries						
31 Professional Salaries	2.00	123,000	2.00	115,924	1.50	94,403
32 Support Staff Salaries			0.25	12,014	0.22	7,673
33 GA/TA/RA Salaries						
34 Student Salaries	0.04	700	0.04	700		
35 Federal Workstudy Salaries	0.06	1,124				
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		80,018		58,438		36,827
39 Travel		2,250		2,250		1,279
40 Equipment						
41 Total	2.10	207,092	2.29	189,326	1.72	140,182

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 South Valley Campus						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries	0.04	700	0.04	700		
7 Federal Workstudy Salaries			0.03	543	0.02	348
8 State Workstudy Salaries	0.16	2,855	0.07	1,334.00	0.03	631
9 Other Salaries						
10 Supplies and Expenses		23,043		22,193		7,594
11 Travel		250		250		182
12 Equipment						
13 Total	0.20	26,848	0.14	25,020	0.05	8,755
14						
15 JMMC Administration						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries	0.04	700	0.04	700		
21 Federal Workstudy Salaries	0.11	1,982	0.11	2,110	0.10	1,876
22 State Workstudy Salaries	0.42	7,384	0.31	5,910	0.24	4,462
23 Other Salaries						
24 Supplies and Expenses		7,756		10,067		3,772
25 Travel				31		
26 Equipment						
27 Total	0.57	17,822	0.46	18,818	0.34	10,110
28						
29 Diversity Initiatives						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		15,000		30,000		0
39 Travel						
40 Equipment						
41 Total	0.00	15,000	0.00	30,000	0.00	0

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Rio Rancho Campus Admin						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries	0.04	700	0.04	700		
7 Federal Workstudy Salaries						
8 State Workstudy Salaries	0.06	1,140	0.04	782	0.02	370
9 Other Salaries						
10 Supplies and Expenses		17,061		25,572		12,404
11 Travel		100		100		
12 Equipment						
13 Total	0.10	19,001	0.08	27,154	0.02	12,774
14						
15 Multi-Campus						
16 Faculty Salaries						
17 Professional Salaries	3.20	147,606	2.40	137,664	2.40	134,202
18 Support Staff Salaries	4.00	130,062	3.00	106,736	3.00	78,867
19 GA/TA/RA Salaries						
20 Student Salaries	0.04	700	0.04	700		
21 Federal Workstudy Salaries						
22 State Workstudy Salaries	0.15	2,700	0.15	2,808		
23 Other Salaries						
24 Supplies and Expenses		176,788		176,788		169,105
25 Travel						
26 Equipment						
27 Total	7.39	457,856	5.59	424,696	5.40	382,174
28						
29 Institutional Support						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		367,410		288,353		2,601,995
39 Travel						
40 Equipment						
41 Total	0.00	367,410	0.00	288,353	0.00	2,601,995

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Purchasing						
2 Faculty Salaries						
3 Professional Salaries	7.00	455,023				
4 Support Staff Salaries	2.00	76,212				
5 GA/TA/RA Salaries						
6 Student Salaries	0.04	700				
7 Federal Workstudy Salaries						
8 State Workstudy Salaries	0.10	1,713				
9 Other Salaries						
10 Supplies and Expenses		106,005				
11 Travel		14,006				
12 Equipment						
13 Total	9.14	653,659	0.00	0	0.00	0
14						
15 Campus Security						
16 Faculty Salaries						
17 Professional Salaries	1.00	90,000	2.00	187,215	2.00	188,132
18 Support Staff Salaries	13.00	497,073	10.00	388,389	10.00	354,416
19 GA/TA/RA Salaries						
20 Student Salaries	0.04	700	0.04	700		
21 Federal Workstudy Salaries			0.22	4,072	0.18	3,313.00
22 State Workstudy Salaries	0.49	8,636	0.22	4,216.00	0.21	4,035
23 Other Salaries	64.00	1,857,159	62.00	1,855,879	62.00	1,639,927
24 Supplies and Expenses		481,782		435,299		313,061
25 Travel		2,255		2,255		1,138
26 Equipment						
27 Total	78.53	2,937,605	74.48	2,878,025	74.39	2,504,022
28						
29 Campus Safety						
30 Faculty Salaries						
31 Professional Salaries	2.00	116,294	2.00	120,094	2.00	119,526
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries			0.38	7,244	0.23	4,367
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries	2.00	77,424	1.00	29,664	0.90	26,460
38 Supplies and Expenses		118,522		194,636		191,853
39 Travel		1,125		99		612
40 Equipment						
41 Total	4.00	313,365	3.39	351,737	3.13	342,818

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Telecommunications						
2 Faculty Salaries						
3 Professional Salaries	2.00	128,409	1.75	118,181	2.00	126,626
4 Support Staff Salaries	1.00	38,796	1.00	40,696	1.00	40,555
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		82,797		80,245		72,542
11 Travel		1,000		1,000		
12 Equipment						
13 Total	3.00	251,002	2.75	240,122	3.00	239,723
14						
15 Warehouse						
16 Faculty Salaries						
17 Professional Salaries	0.50	26,415	0.25	14,814	0.25	11,788
18 Support Staff Salaries	5.50	162,334	6.00	229,578	6.00	212,528
19 GA/TA/RA Salaries						
20 Student Salaries	0.04	700	0.04	700		
21 Federal Workstudy Salaries	0.07	1,267	0.10	1,966	0.10	1,911
22 State Workstudy Salaries	0.27	4,759	0.23	4,382	0.17	3,240
23 Other Salaries						
24 Supplies and Expenses		47,869		53,633		43,526
25 Travel						
26 Equipment						
27 Total	6.38	243,344	6.62	305,073	6.52	272,993
28						
29 Records & Inventory Control						
30 Faculty Salaries						
31 Professional Salaries	1.00	63,488	1.50	105,387	1.50	103,648
32 Support Staff Salaries	2.00	79,387	1.00	68,923	1.00	73,066
33 GA/TA/RA Salaries						
34 Student Salaries	0.03	600	0.03	600		
35 Federal Workstudy Salaries						
36 State Workstudy Salaries	0.18	3,164	0.14	2,686	0.10	1,950
37 Other Salaries						
38 Supplies and Expenses		36,659		40,246		21,668
39 Travel						
40 Equipment						
41 Total	3.21	183,298	2.67	217,842	2.60	200,332

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Lockshop						
2 Faculty Salaries						
3 Professional Salaries						
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries	2.00	72,887	1.00	48,743	1.00	39,304
10 Supplies and Expenses		35,428		34,684		23,786
11 Travel						
12 Equipment						
13 Total	2.00	108,315	1.00	83,427	1.00	63,090
14						
15 Alarm Tech						
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	43,013	1.00	44,913	1.00	45,499
24 Supplies and Expenses		10,654		8,098		7,574
25 Travel						
26 Equipment						
27 Total	1.00	53,667	1.00	53,011	1.00	53,073
28						
29 Marketing						
30 Faculty Salaries						
31 Professional Salaries	6.00	364,076	3.00	236,250	3.00	235,903
32 Support Staff Salaries	1.00	40,863	2.50	103,567	2.50	116,063
33 GA/TA/RA Salaries						
34 Student Salaries	0.03	600	0.03	600		
35 Federal Workstudy Salaries			0.05	903	0.03	578
36 State Workstudy Salaries	0.77	13,535	0.42	7,866	0.33	6,290
37 Other Salaries						
38 Supplies and Expenses		316,817		422,817		365,912
39 Travel		3,154		3,154		4,175
40 Equipment						
41 Total	7.80	739,045	6.00	775,157	5.86	728,921

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Advancement & Community Engagement						
2 Faculty Salaries						
3 Professional Salaries	1.00	150,000	2.00	234,350	1.50	201,982
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		100,411		57,200		43,111
11 Travel						2,049
12 Equipment						
13 Total	1.00	250,411	2.00	291,550	1.50	247,142
14						
15 Development Office						
16 Faculty Salaries						
17 Professional Salaries	3.00	205,996	2.67	181,487	2.47	167,592
18 Support Staff Salaries	3.00	118,058	2.00	99,507	2.00	85,578
19 GA/TA/RA Salaries						
20 Student Salaries	0.03	600	0.03	600		
21 Federal Workstudy Salaries	0.10	1,705	0.39	7,345	0.18	3,304
22 State Workstudy Salaries	0.08	1,388			0.08	86
23 Other Salaries						
24 Supplies and Expenses		186,457		97,457		66,918
25 Travel		4,618		4,618		1,320
26 Equipment						
27 Total	6.21	518,822	5.09	391,014	4.72	324,798
28						
29 Communications						
30 Faculty Salaries						
31 Professional Salaries	1.98	119,407	2.00	123,207	2.00	123,294
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		20,816		20,816		15,285
39 Travel		300		300		147
40 Equipment						
41 Total	1.98	140,523	2.00	144,323	2.00	138,726

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Ingenuity Support						
2 Faculty Salaries						
3 Professional Salaries	2.00	152,466	2.20	154,069	2.20	153,478
4 Support Staff Salaries			1.00	36,056	0.20	10,624
5 GA/TA/RA Salaries						
6 Student Salaries	0.62	10,857				
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		106,259		121,259		400,254
11 Travel						
12 Equipment						
13 Total	2.62	269,582	3.20	311,384	2.40	564,356
14						
15 Pepsi Support						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		20,000		20,000		28,613
25 Travel						
26 Equipment						
27 Total	0.00	20,000	0.00	20,000	0.00	28,613
28						
29 Total Unrestricted Institutional Support						
30 Faculty Salaries	0.09	5,432	0.09	5,432	0.00	0
31 Professional Salaries	95.18	6,736,012	87.14	6,633,551	85.74	6,482,565
32 Support Staff Salaries	59.60	2,270,806	57.85	2,376,504	57.09	2,156,239
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34 Student Salaries	1.28	22,457	1.58	29,701	0.41	4,367
35 Federal Workstudy Salaries	0.87	15,977	1.30	24,295	0.89	16,561
36 State Workstudy Salaries	3.76	66,133	2.16	43,316	1.70	33,001
37 Other Salaries	69.00	2,050,483	65.00	1,979,199	64.90	1,751,190
38 Supplies and Expenses	0.00	6,047,938	0.00	6,449,225	0.00	7,534,070
39 Travel	0.00	83,639	0.00	84,644	0.00	55,876
40 Equipment	0.00	0	0.00	0	0.00	0
41 Total	229.77	17,298,877	215.13	17,625,867	210.73	18,033,869

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Kellogg Fnd-STEMulus Center						
2 Faculty Salaries	0.17	10,000	0.59	35,750	0.60	36,201
3 Professional Salaries	0.37	22,222	1.74	118,228	1.28	86,881
4 Support Staff Salaries	0.36	12,270	1.42	50,837	0.58	20,813
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		129,208		300,716		314,136
11 Travel						
12 Equipment				2,670		2,670
13 Total	0.90	173,700	3.76	508,200	2.46	460,700
14						
15 CNM Ingenuity-Daniels Fund E.C.B.A.						
16 Faculty Salaries	0.08	5,000	0.99	59,945	0.96	57,768
17 Professional Salaries	0.35	12,000	0.26	17,350	0.48	32,823
18 Support Staff Salaries			0.33	11,780	0.41	14,577
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		53,311		33,314
25 Travel						
26 Equipment						
27 Total	0.43	37,000	1.58	142,386	1.85	138,483
28						
29 CNM Foundation - In-kind						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		200,000		200,000		50,503
39 Travel						
40 Equipment						
41 Total	0.00	200,000	0.00	200,000	0.00	50,503

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 McCune Fnd- Ingenuity Software Dev						
2 Faculty Salaries						
3 Professional Salaries			0.02	1,377	0.02	1,376
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				1,410		1,410
11 Travel						
12 Equipment						
13 Total	0.00	0	0.02	2,787	0.02	2,787
14						
15 CNM Fnd-Making Money Work						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		73,736				
25 Travel		1,500				
26 Equipment						
27 Total	0.00	75,236	0.00	0	0.00	0
28						
29 McCune Fnd- Code for America						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		25,000				
39 Travel						
40 Equipment						
41 Total	0.00	25,000	0.00	0	0.00	0

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017
1 Ingenuity-WCCNM Tech Hire					
2 Faculty Salaries					
3 Professional Salaries				0.16	10,946
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					1,008
11 Travel					
12 Equipment					
13 Total	0.00	0	0.00	0	0.16 11,954
14					

	FTE	Restricted	FTE	Restricted	FTE	Restricted
Total Restricted Institutional Support						
1 Faculty Salaries	0.25	15,000	1.59	95,695	1.56	93,969
2 Professional Salaries	0.72	34,222	2.02	136,955	1.94	132,027
3 Support Staff Salaries	0.36	12,270	1.75	62,617	0.99	35,390
4 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
5 Student Salaries	0.00	0	0.00	0	0.00	0
6 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
7 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
8 Other Salaries	0.00	0	0.00	0	0.00	0
9 Supplies and Expenses	0.00	447,944	0.00	555,437	0.00	400,371
10 Travel	0.00	1,500	0.00	0	0.00	0
11 Equipment	0.00	0	0.00	2,670	0.00	2,670
12 Total	1.33	510,936	5.36	853,373	4.49	664,426

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Facilities Administration	1,267,780		1,276,856		1,115,039	
2						
3 Plant Maintenance	2,133,116		2,182,289		2,218,589	
4 Parking Leases	208,000		208,000		179,225	
5 Custodial & Grounds	3,004,392		2,993,655		2,788,711	
6 Deferred Maintenance	300,000	0	300,000	0	196,262	0
7 Operations & Maintenance Support	1,036,458		525,679		1,611,691	
8 Insurance	1,636,067		1,576,067		1,554,923	
9						
10 Utilities	4,100,000		3,600,000		3,188,063	
11						
12 Total Physical Plant	13,685,813	0	12,662,546	0	12,852,502	0
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24 State Workstudy		14,500		8,583		9,728
25 Federal Workstudy		11,000		1,000		0
26 Retirement	612,785		612,785		518,148	
27 Social Security	326,730		326,730		280,673	
28 Group Insurance	786,590		786,490		556,880	
29 Worker's Compensation	55,163		55,163		41,433	
30 Unemployment	8,271		8,271		4,988	
31 Retiree Health	88,171		88,171		74,555	
32 Tuition Waivers	27,280		27,380		13,733	
33 Total Items not Included in 14A's	1,904,990	25,500	1,904,990	9,583	1,490,409	9,728
34						
35						
36 Total Expenditures for M & O	15,590,803	25,500	14,567,536	9,583	14,342,912	9,728

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Facilities Administration						
2 Faculty Salaries						
3 Professional Salaries	13.25	858,438	9.00	795,930	10.80	733,236
4 Support Staff Salaries	5.50	206,944	6.25	266,086	5.82	207,502
5 GA/TA/RA Salaries						
6 Student Salaries	0.05	850	0.30	5,571	0.47	8,903
7 Federal Workstudy Salaries	0.04	679	0.05	1,000	0.00	
8 State Workstudy Salaries	0.07	1,183	0.46	8,583	0.13	2,432
9 Other Salaries						
10 Supplies and Expenses		195,686		195,686		149,506
11 Travel		4,000		4,000		3,340
12 Equipment						10,120
13 Total	18.90	1,267,780	16.05	1,276,856	17.21	1,115,039
14						
15 Custodial Services						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries					0.01	381
19 GA/TA/RA Salaries						
20 Student Salaries	0.05	850				
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries	77.00	2,009,015	75.00	1,935,351	75.00	1,867,066
24 Supplies and Expenses		492,266		500,560		425,967
25 Travel						
26 Equipment						
27 Total	77.05	2,502,131	75.00	2,435,911	75.01	2,293,414
28						
29 Maintenance						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries	0.03	871				
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries	18.00	804,276	17.00	807,598	17.00	804,766
38 Supplies and Expenses		1,327,219		1,373,941		1,397,890
39 Travel		750		750		2,539
40 Equipment						13,394
41 Total	18.03	2,133,116	17.00	2,182,289	17.00	2,218,589

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Insurance						
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		1,636,067		1,576,067		1,554,923
11 Travel						
12 Equipment						
13 Total	0.00	1,636,067	0.00	1,576,067	0.00	1,554,923
14						
15 Leases						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		208,000		208,000		179,225
25 Travel						
26 Equipment						
27 Total	0.00	208,000	0.00	208,000	0.00	179,225
28						
29 Operations & Maintenance Support						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		1,036,458		525,679		1,611,691
39 Travel						
40 Equipment						
41 Total	0.00	1,036,458	0.00	525,679	0.00	1,611,691

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Landscape & Ground Maintenance						
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	368,122	16.00	396,605	16.00	381,831
10 Supplies and Expenses		134,139		161,139		113,466
11 Travel						
12 Equipment						
13 Total	16.00	502,261	16.00	557,744	16.00	495,297
14						
15 Deferred Maintenance						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		300,000		300,000		196,262
25 Travel						
26 Equipment						
27 Total	0.00	300,000	0.00	300,000	0.00	196,262
28						
29 Utilities						
30 Gas		450,000		450,000		294,209
31 Electricity		3,050,000		2,550,000		2,446,222
32 Water		400,000		400,000		295,349
33 Refuse		200,000		200,000		152,282
34						
35						
36						
37						
38						
39						
40						
41 Total	0.00	4,100,000	0.00	3,600,000	0.00	3,188,063

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Total Unrestricted Operations and Maintenance						
2 Faculty Salaries						
3 Professional Salaries	13.25	858,438	9.00	795,930	10.80	733,236
4 Support Staff Salaries	5.50	206,944	6.25	266,086	5.83	207,883
5 GA/TA/RA Salaries	0.00	0.00	0.00	0.00	0.00	0
6 Student Salaries	0.13	2,571	0.30	5,571	0.47	8,903
7 Federal Workstudy Salaries	0.04	679	0.05	1,000	0.00	0
8 State Workstudy Salaries	0.07	1,183	0.46	8,583	0.13	2,432
9 Other Salaries	111.00	3,181,413	108.00	3,139,554	108.00	3,053,663
10 Supplies and Expenses	0.00	5,329,835	0.00	4,841,072	0.00	8,816,992
11 Travel	0.00	4,750	0.00	4,750	0.00	5,879
12 Equipment	0.00	0.00	0.00	0.00	0.00	23,514
13 Total	<u>129.98</u>	<u>9,585,813</u>	<u>124.05</u>	<u>9,062,546</u>	<u>125.22</u>	<u>12,852,502</u>

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Student Tuition and Fees	130,000		115,000		110,512	
3 Government Grants and Contracts						
4 Federal		2,000		2,000		
5 State		2,000		2,000		
6 Other Sources						
7 Total Revenues	130,000	4,000	115,000	4,000	110,512	0
8						
9 Beginning Balance	364,560		364,560		364,560	
10						
11 Total Available	494,560	4,000	479,560	4,000	475,072	0
12						
13 Expenditures						
14 Faculty Salaries						
15 Professional Salaries	41,613		41,613		11,678	
16 Support Staff Salaries					9,295	
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	174,100		60,500		79,382	
24 Travel	14,000		64,000		45,825	
25 Equipment						
26						
27 Fringe Benefits	15,044		15,044		4,965	
28 Waiver of Tuition						
29 Total Expenditures	244,757	4,000	181,157	4,000	151,145	0
30						
31 Transfers to (from)						
32 Student Aid	10,800		10,800		10,800	
33 Plant Funds						
34 Total Transfers	10,800	0	10,800	0	10,800	0
35						
36 Ending Balance	239,003	0	287,603	0	313,127	0

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Appropriations						
3 State						
4 Government Grants and Contracts						
5 Federal	0	41,378	0	41,378	0	41,376
6 State	0	521,235	0	472,726	0	392,563
7 Local	0	0	0	0	0	0
8 Sales and Service	0	42,205	0	87,516	0	11,554
9 Other Sources	100,000	200,000	60,000	50,000	62,252	0
10 Total Revenues	100,000	804,818	60,000	651,620	62,252	445,494
11						
12 Beginning Balance	177,621	0	177,621	0	177,621	0
13						
14 Total Available	277,621	804,818	237,621	651,620	239,873	445,494
15						
16 Expenditures						
17 Faculty Salaries	0	5,780	0	5,000	0	2,486
18 Professional Salaries	0	294,268	0	280,103	0	233,685
19 Support Staff Salaries	0	67,135	0	74,025	0	70,326
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	140,000	260,157	60,000	133,044	57,687	17,540
27 Travel	0	31,000	0	28,404	0	15,492
28 Equipment	0	0	0	0	0	0
29	0	0	0	0	0	0
30 Fringe Benefits	0	146,478	0	131,044	0	105,965
31 Waiver of Tuition	0	0	0	0	0	0
32 Total Expenditures	140,000	804,818	60,000	651,620	57,687	445,494
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	137,621	0	177,621	0	182,186	0

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources	100,000		60,000		62,252	
8 Total Revenues	100,000	0	60,000	0	62,252	0
9						
10 Beginning Balance	137,621		137,621		137,621	
11						
12 Total Available	237,621	0	197,621	0	199,873	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense	100,000		60,000		57,687	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	100,000	0	60,000	0	57,687	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	137,621	0	137,621	0	142,186	0

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal		41,378		41,378		41,376
4 State		521,235		472,726		392,563
5 Local						
6 Sales and Service		42,205		87,516		11,554
7 Other Sources						
8 Total Revenues	0	604,818	0	601,620	0	445,494
9						
10 Beginning Balance						
11						
12 Total Available	0	604,818	0	601,620	0	445,494
13						
14 Expenditures						
15 Faculty Salaries		5,780		5,000		2,486
16 Professional Salaries		294,268		280,103		233,685
17 Support Staff Salaries		67,135		74,025		70,326
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		60,157		83,044		17,540
25 Travel		31,000		28,404		15,492
26 Equipment						
27						
28 Fringe Benefits		146,478		131,044		105,965
29 Waiver of Tuition						
30 Total Expenditures	0	604,818	0	601,620	0	445,494
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 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources						
8 Total Revenues	0	0	0	0	0	0
9						
10 Beginning Balance	40,000		40,000		40,000	
11						
12 Total Available	40,000	0	40,000	0	40,000	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense	40,000					
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	40,000	0	0	0	0	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	40,000	0	40,000	0

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources		200,000		50,000		
8 Total Revenues	0	200,000	0	50,000	0	0
9						
10 Beginning Balance					0	
11						
12 Total Available	0	200,000	0	50,000	0	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		200,000		50,000		
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	200,000	0	50,000	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 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts	0	15,185	0	28,274	0	26,803
3 State Grants and Contracts	0	44,820	0	43,176	0	32,352
4 Sales and Service	6,000	0	3,000	0	1,689	0
5 Total Revenues	6,000	60,005	3,000	71,450	1,689	59,155
6						
7 Beginning Balance	0	0	0	0	0	0
8						
9 Total Available	6,000	60,005	3,000	71,450	1,689	59,155
10						
11 Expenditures						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	3,129,188	0	2,817,030	0	2,507,135	0
14 Support Staff Salaries	1,417,159	0	1,625,653	0	1,555,805	0
15 GA/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	245	0	245	0	350	0
17 Federal Workstudy Salaries	5,062	15,185	8,156	28,274	8,934	26,803
18 State Workstudy Salaries	15,967	44,820	10,793	43,176	8,088	32,352
19 Other Salaries	39,442	0	41,342	0	44,126	0
20	0	0	0	0	0	0
21 Supplies and Expense	5,920,778	0	4,887,834	0	3,710,769	0
22 Travel	30,665	0	35,195	0	44,101	0
23 Equipment	79,585	0	39,585	0	122,967	0
24	0	0	0	0	0	0
25 Fringe Benefits	1,743,431	0	1,619,857	0	1,405,487	0
26 Waiver of Tuition	21,674	0	32,174	0	31,066	0
27 Total Expenditures	12,403,196	60,005	11,117,864	71,450	9,438,828	59,155
28						
29 Internal Department Charges						
30 Data Processing	(11,466,689)	0	(10,187,768)	0	(8,909,281)	0
31 Printing, Duplicating, and Postal	(676,279)	0	(672,868)	0	(325,762)	0
32 Motor Pool	(254,228)	0	(254,228)	0	(202,096)	0
33 Total Internal Department Charges	(12,397,196)	0	(11,114,864)	0	(9,437,139)	0
34 Expenditures Net of Internal Charges	6,000	60,005	3,000	71,450	1,689	59,155
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 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		13,790		20,997		17,994
3 State Grants and Contracts		27,958		27,463		21,296
4 Sales and Service						
5 Total Revenues	0	41,748	0	48,460	0	39,290
6						
7 Beginning Balance						
8						
9 Total Available	0	41,748	0	48,460	0	39,290
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	3,102,772		2,802,216		2,495,347	
14 Support Staff Salaries	1,208,742		1,406,691		1,406,491	
15 GA/TA/RA Salaries						
16 Student Salaries	245		245		350	
17 Federal Workstudy Salaries	4,597	13,790	5,806	20,997	5,998	17,994
18 State Workstudy Salaries	9,960	27,958	6,846	27,463	5,324	21,296
19 Other Salaries						
20						
21 Supplies and Expense	5,403,850		4,374,375		3,469,747	
22 Travel	27,810		32,340		43,501	
23 Equipment	79,585		39,585		122,967	
24						
25 Fringe Benefits	1,613,432		1,493,468		1,329,795	
26 Waiver of Tuition	15,696		26,196		29,761	
27 Total Expenditures	11,466,689	41,748	10,187,768	48,460	8,909,281	39,290
28						
29 Internal Department Charges						
30 Data Processing	(11,466,689)		(10,187,768)		(8,909,281)	
31 Printing, Duplicating, and Postal						
32 Motor Pool						
33 Total Internal Department Charges	(11,466,689)	0	(10,187,768)	0	(8,909,281)	0
34 Expenditures Net of Internal Charges	0	41,748	0	48,460	0	39,290
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 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		1,395		7,277		8,808
3 State Grants and Contracts		16,862		15,713		11,057
4 Sales and Service	6,000		3,000		1,689	
5 Total Revenues	6,000	18,257	3,000	22,990	1,689	19,865
6						
7 Beginning Balance						
8						
9 Total Available	6,000	18,257	3,000	22,990	1,689	19,865
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	26,416		14,814		11,788	
14 Support Staff Salaries	208,417		218,962		149,314	
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries	465	1,395	2,350	7,277	2,936	8,808
18 State Workstudy Salaries	6,007	16,862	3,947	15,713	2,764	11,057
19 Other Salaries						
20						
21 Supplies and Expense	312,769		311,200		93,576	
22 Travel	2,855		2,855		600	
23 Equipment						
24						
25 Fringe Benefits	119,372		115,762		65,168	
26 Waiver of Tuition	5,978		5,978		1,305	
27 Total Expenditures	682,279	18,257	675,868	22,990	327,451	19,865
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal	(676,279)		(672,868)		(325,762)	
32 Motor Pool						
33 Total Internal Department Charges	(676,279)	0	(672,868)	0	(325,762)	0
34 Expenditures Net of Internal Charges	6,000	18,257	3,000	22,990	1,689	19,865
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 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service						
5 Total Revenues	0	0	0	0	0	0
6						
7 Beginning Balance						
8						
9 Total Available	0	0	0	0	0	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries	39,442		41,342		44,126	
20						
21 Supplies and Expense	204,159		202,259		147,446	
22 Travel						
23 Equipment						
24						
25 Fringe Benefits	10,627		10,627		10,524	
26 Waiver of Tuition						
27 Total Expenditures	254,228	0	254,228	0	202,096	0
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal						
32 Motor Pool	(254,228)		(254,228)		(202,096)	
33 Total Internal Department Charges	(254,228)	0	(254,228)	0	(202,096)	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 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Government Appropriations						
3 SEOG		499,776		501,032		500,057
4 PELL		28,041,017		28,041,017		21,987,687
5 State Government Appropriations						
6 SSIG		2,157,279		2,114,397		2,024,531
7 HED Loan Scholarships		40,000		40,000		7,300
8 Legislative Endowment Scholarships		42,850		43,358		42,850
9 NM Scholars		40,000		63,899		2,974
10 ETB Pathways		0		2,000		2,000
11 Lottery Success Scholarships		1,200,000		1,259,807		1,136,365
12 College Affordability Grant		440,558		489,245		480,797
13 Federal Govt Grants and Contracts						
14 SBA-Growth Accelerator Scholarship		0		5,000		0
15 UNM/NSF		0		33,000		16,800
16 NSF AMP Senior Alliance		8,000		8,000		0
17 AARP Fnd Scholarship		0		10,057		0
18 TRIO Scholarship		26,640		34,696		58,212
19 DOL NM ITAP Scholarship		192,920		8,000		3,995
20 AmeriCorps Program		80,000		80,000		77,918
21 State Govt Grants and Contracts						
22 Local Govt Grants and Contracts						
23 Private Sources	20,000	509,346	5,000	517,846		447,896
24 Total Revenues	20,000	33,278,386	5,000	33,251,354	0	26,789,382
25						
26 Beginning Balance	20		20		0	
27						
28 Total Available	20,020	33,278,386	5,020	33,251,354	0	26,789,382
29						
30 Expenditures						
31 SEOG	166,592	499,776	167,011	501,032	166,720	500,057
32 Scholarship Programs	750,000	509,346	750,000	517,846	1,044,116	447,896
33 State Scholarships - 3%	847,570		847,570		847,214	
34 SSIG		2,157,279		2,114,397		2,024,531
35 AmeriCorps Program		80,000		80,000		77,918
36 HED Loan Scholarships		40,000		40,000		7,300
37 PELL		28,041,017		28,041,017		21,987,687
38 Lottery Success Scholarships		1,200,000		1,259,807		1,136,365
39 UNM/NSF				33,000		16,800
40 Pepsi Scholarships	20,000		5,000		30,231	
41 NSF AMP Senior Alliance		8,000		8,000		0
42 CTE Scholarship	650,000		650,000		201,929	
43 SBA-Growth Accelerator Scholarship				5,000		0
44 Legislative Endowment Scholarships		42,850		43,358		42,850
45 NM Scholars		40,000		63,899		2,974
46 ETB Pathways				2,000		2,000
47 College Affordability Grant		440,558		489,245		480,797
48 AARP Fnd Scholarship				10,057		0
49 TRIO Scholarship		26,640		34,696		58,212
50 DOL NM ITAP Scholarship		192,920		8,000		3,995
51 CNM Scholarship Support	10,000		16,801			
52 Total Expenditures	2,444,162	33,278,386	2,436,382	33,251,354	2,290,210	26,789,382
53 Transfers to (from)						
54 Instruction and General	(2,270,562)		(2,270,562)		(2,270,562)	
55 Public Service						
56 Student Social and Cultural	(10,800)		(10,800)		(10,800)	
57 Auxiliaries	(150,000)		(150,000)		(150,000)	
58 Net Transfers	(2,431,362)	0	(2,431,362)	0	(2,431,362)	0
59 Ending Balance	7,220	0	0	0	141,152	0

Central New Mexico Community College
Summary of Auxiliary Enterprises
Exhibit 20

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts	0	8,000	0	1,000	0	0
3 State Grants and Contracts	0	28,008	0	3,000	0	0
4 Sales and Service	2,240,000	0	1,716,831	0	1,765,825	0
5 Total Revenues	2,240,000	36,008	1,716,831	4,000	1,765,825	0
6						
7 Beginning Balance	4,928,885	0	4,928,885	0	4,928,885	0
8						
9 Total Available	7,168,885	36,008	6,645,716	4,000	6,694,710	0
10						
11 Expenditures						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	51,071	0	47,476	0	47,259	0
14 Support Staff Salaries	28,276	0	30,176	0	30,180	0
15 GA/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	2,894	0	2,894	0	0	0
17 Federal Workstudy Salaries	0	8,000	0	1,000	0	0
18 State Workstudy Salaries	0	28,008	0	3,000	0	0
19 Other Salaries	140,840	0	107,370	0	95,489	0
20	0	0	0	0	0	0
21 Supplies and Expense	645,284	0	721,599	0	466,039	0
22 Heating Fuel	6,036	0	6,036	0	5,723	0
23 Electricity	40,146	0	40,146	0	38,792	0
24 Waste Disposal and Water	5,706	0	5,706	0	7,631	0
25 Travel	1,050	0	1,050	0	1,052	0
26 Equipment	0	0	0	0	0	0
27	0	0	0	0	0	0
28 Fringe Benefits	71,870	0	58,270	0	52,974	0
29 Waiver of Tuition	1,917	0	4,917	0	4,224	0
30 Total Expenditures	995,090	36,008	1,025,640	4,000	749,363	0
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	500,000		500,000		500,000	
36 Auxiliaries	0	0	0	0	0	0
37 Total Transfers	1,301,200	0	1,301,200	0	1,301,200	0
38						
39 Ending Balance	4,872,595	0	4,318,876	0	4,644,147	0

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	1,690,000		1,267,500		1,181,361	
5 Total Revenues	1,690,000	0	1,267,500	0	1,181,361	0
6						
7 Beginning Balance	4,928,885		4,928,885		4,928,885	
8						
9 Total Available	6,618,885	0	6,196,385	0	6,110,246	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	80,562		45,327		2,982	
22 Heating Fuel	5,670		5,670		5,512	
23 Electricity	37,584		37,584		37,358	
24 Waste Disposal and Water	5,300		5,300		7,349	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	129,116	0	93,881	0	53,201	0
31						
32 Transfers to (from)						
33 Student Aid	150,000		150,000		150,000	
34 Instruction and General	500,000		500,000		500,000	
35 Auxiliaries	967,174		1,133,628		967,174	
36 Total Transfers	1,617,174	0	1,783,628	0	1,617,174	0
37						
38 Ending Balance	4,872,595	0	4,318,876	0	4,439,871	0

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	100,000		20,000		22,324	
5 Total Revenues	100,000	0	20,000	0	22,324	0
6						
7 Beginning Balance	0		0		0	
8						
9 Total Available	100,000	0	20,000	0	22,324	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries						
14 Support Staff Salaries						
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries						
20						
21 Supplies and Expense	180,000		100,000		26,193	
22 Heating Fuel						
23 Electricity						
24 Waste Disposal and Water						
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	180,000	0	100,000	0	26,193	0
31						
32 Transfers to (from)						
33 Renewals and Replacements	651,200		651,200		651,200	
34 Auxiliaries	(731,200)		(731,200)		(731,200)	
36 Total Transfers	(80,000)	0	(80,000)	0	(80,000)	0
37						
38 Ending Balance	0	0	0	0	76,131	0

Central New Mexico Community College
Parking
Exhibit 20A

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		8,000		1,000		0
3 State Grants and Contracts		28,008		3,000		0
4 Sales and Service	450,000		429,331		562,140	
5 Total Revenues	450,000	36,008	429,331	4,000	562,140	0
6						
7 Beginning Balance	0		0		0	
8						
9 Total Available	450,000	36,008	429,331	4,000	562,140	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	51,071		47,476		47,259	
14 Support Staff Salaries	28,276		30,176		30,180	
15 GA/TA/RA Salaries						
16 Student Salaries	2,894		2,894		0	
17 Federal Workstudy Salaries		8,000		1,000		
18 State Workstudy Salaries		28,008		3,000		
19 Other Salaries	140,840		107,370		95,489	
20						
21 Supplies and Expense	384,722		576,272		436,864	
22 Heating Fuel	366		366		211	
23 Electricity	2,562		2,562		1,434	
24 Waste Disposal and Water	406		406		282	
25 Travel	1,050		1,050		1,052	
26 Equipment						
27						
28 Fringe Benefits	71,870		58,270		52,974	
29 Waiver of Tuition	1,917		4,917		4,224	
30 Total Expenditures	685,974	36,008	831,759	4,000	669,969	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Auxiliaries	(235,974)		(402,428)		(235,974)	
35 Total Transfers	(235,974)	0	(402,428)	0	(235,974)	0
36						
37 Ending Balance	0	0	0	0	128,145	0

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

	Approved Budget 2016-2017	Estimated Actuals 2016-2017	Actuals 2016-2017
1 <u>ALLOCATED</u>			
2 Revenues			
3 Interest on Investments	100,000	100,000	213,137
4 State GO and STB Bond	12,500,000	12,500,000	11,253,214
5 Other Bond	19,300,000	19,300,000	18,315,703
6 Total Revenues	<u>31,900,000</u>	<u>31,900,000</u>	<u>29,782,054</u>
7			
8 Beginning Balance	4,944,542	4,944,542	4,944,542
9			
10 Total Available	<u>36,844,542</u>	<u>36,844,542</u>	<u>34,726,596</u>
11			
12 Expenditures			
13 Major Projects	26,500,000	31,500,000	31,651,220
14 Minor Capital Outlay			
15 Total Expenditures	<u>26,500,000</u>	<u>31,500,000</u>	<u>31,651,220</u>
16			
17 Transfers In (Out)			
18 Instruction and General	671,101	671,101	671,101
19 Auxiliaries			
20 Renewals and Replacements			
21 Total Transfers	<u>671,101</u>	<u>671,101</u>	<u>671,101</u>
22			
23 Ending Balance	<u>11,015,643</u>	<u>6,015,643</u>	<u>3,746,477</u>
24 <u>UNALLOCATED</u>			
25 Revenues			
26 Interest on Investments	20,000	20,000	44,497
27 Other			
28 Total Revenues	<u>20,000</u>	<u>20,000</u>	<u>44,497</u>
29			
30 Beginning Balance	2,042,168	2,042,168	2,042,168
31			
32 Total Available	<u>2,062,168</u>	<u>2,062,168</u>	<u>2,086,665</u>
33			
34 Expenditures			
35 Major Projects			
36 Minor Capital Outlay	500,000	500,000	16,695
37 Total Expenditures	<u>500,000</u>	<u>500,000</u>	<u>16,695</u>
38			
39 Transfers In (out)			
40 Debt Service			
41 Renewals and Replacements			
42 Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
43			
44 Ending Balance	<u>1,562,168</u>	<u>1,562,168</u>	<u>2,069,970</u>

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

	Approved Budget 2016-2017	Estimated Actuals 2016-2017	Actuals 2016-2017
1 <u>ALLOCATED</u>			
2 Revenues			
3 For Instruction and General Operations			
4 Interest on Investments	25,000	25,000	48,848
5 Other	3,025,153	3,025,153	2,581,477
6 For Internal Service Operations			
7 Other			
8 Total Revenues	<u>3,050,153</u>	<u>3,050,153</u>	<u>2,630,325</u>
9			
10 Beginning Balances	8,519,755	8,519,755	8,519,755
11			
12			
13			
14 Expenditures	4,600,000	3,300,000	2,199,708
15			
16			
17			
18 Transfers In			
19 Required			
20 NonMandatory	1,670,788	1,670,788	1,670,788
21 Total Transfers In	<u>1,670,788</u>	<u>1,670,788</u>	<u>1,670,788</u>
22			
23			
24			
25 Total Transfers	<u>1,670,788</u>	<u>1,670,788</u>	<u>1,670,788</u>
26			
27 Ending Balances	<u>8,640,696</u>	<u>9,940,696</u>	<u>10,621,160</u>

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

	Approved Budget 2016-2017	Estimated Actuals 2016-2017	Actuals 2016-2017
1 Revenues			
2 Interest Income	30,000	35,000	35,009
3 Mill Levy	10,378,015	10,500,000	17,812,407
4 Premium on Bond Sales			
5 Total Revenues	<u>10,408,015</u>	<u>10,535,000</u>	<u>17,847,416</u>
6			
7 Beginning Balance	6,432,479	6,432,479	6,432,479
8			
9 Total Available	<u>16,840,494</u>	<u>16,967,479</u>	<u>24,279,895</u>
10			
11 Expenditures			
12			
13 Retirement of Principal	9,066,590	8,191,985	7,465,000
14 Payment of Interest	1,339,425	2,341,015	3,168,479
15 Service Charges/Issuing Costs	2,000	2,000	2,619
16			
17 Total Expenditures	<u>10,408,015</u>	<u>10,535,000</u>	<u>10,636,098</u>
18			
19 Transfers In			
20 Instruction and General	500,000	(425,812)	(425,812)
21 Capital Outlay			
22 Total Transfers	<u>500,000</u>	<u>(425,812)</u>	<u>(425,812)</u>
23			
24 Ending Balance	<u><u>6,932,479</u></u>	<u><u>6,006,667</u></u>	<u><u>13,217,985</u></u>

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Tuition and Fees						
2 Instruction and General	23,395,923	111,543	23,091,833	53,500	24,214,243	25,086
3 Student Social and Cultural	130,000	0	115,000	0	110,512	0
4 Public Service						
5 Internal Services						
6 Student Aid and Grants						
7 Auxiliary Enterprises						
8 Total Tuition and Fees	23,525,923	111,543	23,206,833	53,500	24,324,755	25,086
9 Federal Govt Appropriations						
10 Instruction and General						
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants		28,540,793		28,542,049		22,487,744
15 Auxiliary Enterprises						
16 Total Federal Govt Approp	0	28,540,793	0	28,542,049	0	22,487,744
17 State Govt Appropriations						
18 Instruction and General	53,276,400	0	53,276,400	0	53,276,400	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	53,276,400	0	53,276,400	0	53,276,400	0
25 Local Govt Appropriations						
26 Instruction and General	51,182,133	0	51,182,133	0	50,987,947	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	51,182,133	0	51,182,133	0	50,987,947	0
33 Federal Government Grants						
34 Instruction and General	300,000	4,172,704	300,000	4,858,317	55,383	3,455,938
35 Student Social and Cultural		2,000		2,000		0
36 Public Service	0	41,378	0	41,378	0	41,376
37 Internal Services	0	15,185	0	28,274	0	26,803
38 Student Aid and Grants	0	307,560	0	178,753	0	156,925
39 Auxiliary Enterprises	0	8,000	0	1,000	0	0
40 Total Federal Govt Grants	300,000	4,546,827	300,000	5,109,722	55,383	3,681,041
41 State Government Grants						
42 Instruction and General	15,000	1,801,485	15,000	2,314,280	0	2,110,483
43 Student Social and Cultural		2,000		2,000		0
44 Public Service	0	521,235	0	472,726	0	392,563
45 Internal Services	0	44,820	0	43,176	0	32,352
46 Student Aid and Grants	0	3,920,687	0	4,012,706	0	3,696,816
47 Auxiliary Enterprises	0	28,008	0	3,000	0	0
48 Total State Govt Grants	15,000	6,318,235	15,000	6,847,888	0	6,232,214

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

	Approved Budget 2016-2017		Estimated Actuals 2016-2017		Actuals 2016-2017	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Local Government Grants						
2 Instruction and General	0	1,998	0	124,095	0	68,517
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	1,998	0	124,095	0	68,517
9 Private Grants and Contracts						
10 Instruction and General	300,000	1,847,545	20,000	2,636,071	20,435	1,470,965
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants	20,000	509,346	5,000	517,846	0	447,896
15 Auxiliary Enterprises						
16 Total Private Grants & Contracts	320,000	2,356,891	25,000	3,153,917	20,435	1,918,861
17 Endowments, Land and Perm Funds						
18 Instruction and General	0	12,500	0	12,500	0	11,992
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	12,500	0	12,500	0	11,992
25 Sales and Services						
26 Instruction and General	1,012,861	0	300,000	0	26,738	0
27 Student Social and Cultural						
28 Public Service	0	42,205	0	87,516	0	11,554
29 Internal Services	6,000	0	3,000	0	1,689	0
30 Student Aid and Grants						
31 Auxiliary Enterprises	2,240,000	0	1,716,831	0	1,765,825	0
32 Total Sales and Services	3,258,861	42,205	2,019,831	87,516	1,794,252	11,554
33 Other Sources						
34 Instruction and General	2,341,852	0	1,843,144	0	1,782,914	0
35 Student Social and Cultural						
36 Public Service	100,000	200,000	60,000	50,000	62,252	0
37 Internal Services						
38 Student Aid and Grants						
39 Auxiliary Enterprises						
40 Total Other Sources	2,441,852	200,000	1,903,144	50,000	1,845,166	0
41 Total Current Fund Revenue						
42 Instruction and General	131,824,169	7,947,775	130,028,510	9,998,763	130,364,060	7,142,979
43 Student Social and Cultural	130,000	4,000	115,000	4,000	110,512	0
44 Public Service	100,000	804,818	60,000	651,620	62,252	445,494
45 Internal Services	6,000	60,005	3,000	71,450	1,689	59,155
46 Student Aid and Grants	20,000	33,278,386	5,000	33,251,354	0	26,789,382
47 Auxiliary Enterprises	2,240,000	36,008	1,716,831	4,000	1,765,825	0
48 Grand Total Current Fund Revenues	134,320,169	42,130,992	131,928,341	43,981,187	132,304,338	34,437,009

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

	Approved Budget 2016-2017				Estimated Actuals 2016-2017				Actuals 2016-2017			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Faculty salaries												
2 10 Instruction	623.16	36,317,496	14.01	819,384	280.37	34,937,470	20.02	1,202,535	547.36	33,007,861	16.27	981,253
3 11 Academic Support	3.77	225,000	0.21	12,400	3.17	215,000	0.24	14,200	1.97	133,771	0.12	7,040
4 12 Student Services	0.11	6,867	0.21	12,551	0.02	1,061	0.07	4,364	0.25	15,365	0.24	14,725
5 13 Institutional Support	0.09	5,432	0.25	15,000	0.09	5,432	1.59	95,695	0.00	0	1.56	93,969
6 14 Maintenance and Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7 15 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8 17 Public Service	0.00	0	0.10	5,780	0.00	0	0.08	5,000	0.00	0	0.04	2,486
9 18 Internal Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10 20 Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11 Total Faculty Salaries	627.14	36,554,795	14.79	865,115	283.64	35,158,963	22.00	1,321,794	549.58	33,156,997	18.23	1,099,472
12 Professional Salaries												
13 Instruction	1.33	60,128	9.91	593,055	0.53	39,019	10.17	690,543	0.43	21,682	3.67	249,144
14 Academic Support	93.50	5,519,392	2.39	144,243	67.21	4,679,963	1.94	132,045	66.50	4,489,934	1.51	102,747
15 Student Services	122.00	6,012,695	4.98	236,416	84.05	4,779,292	4.86	330,303	75.75	4,651,936	3.46	231,034
16 Institutional Support	95.18	6,886,012	0.72	34,222	87.14	6,633,551	2.02	136,955	85.74	6,482,565	1.94	132,027
17 Maintenance and Operations	13.25	858,438	0.00	0	9.00	795,930	0.00	0	10.80	733,236	0.00	0
18 Student Social and Cultural	0.69	41,613	0.00	0	0.61	41,613	0.00	0	0.17	11,678	0.00	0
19 Public Service	0.00	0	4.88	294,268	0.00	0	4.12	280,103	0.00	0	3.44	233,685
20 Internal Services	51.89	3,129,188	0.00	0	41.48	2,817,030	0.00	0	36.91	2,507,135	0.00	0
21 Auxiliary Enterprises	0.85	51,071	0.00	0	0.70	47,476	0.00	0	0.70	47,259	0.00	0
22 Total Professional Salaries	378.69	22,558,537	22.88	1,302,204	290.72	19,833,874	23.11	1,569,949	277.00	18,945,425	14.02	948,637
23 Support Staff Salaries												
24 Instruction	54.40	1,559,719	6.30	247,973	49.88	1,562,024	10.48	374,046	53.08	1,436,087	8.91	317,930
25 Academic Support	74.50	2,643,127	1.89	65,000	92.38	3,395,782	1.54	54,813	91.24	3,255,683	3.08	109,948
26 Student Services	149.50	5,531,675	4.37	149,992	167.50	5,942,182	7.07	252,154	160.11	5,712,859	5.65	201,676
27 Institutional Support	59.60	2,270,806	0.36	12,270	57.85	2,376,504	1.75	62,617	57.09	2,156,239	0.99	35,390
28 Maintenance and Operations	5.50	206,944	0.00	0	6.25	266,086	0.00	0.00	5.83	207,883	0.00	0
29 Student Social and Cultural	5.50	0	0.00	0	0.00	0	0.00	0	0.26	9,295	0.00	0
30 Public Service	0.00	0	1.96	67,135	0.00	0	2.07	74,025	0.00	0	1.97	70,326
31 Internal Services	41.27	1,417,159	0.00	0	45.56	1,625,653	0.00	0	43.60	1,555,805	0.00	0
32 Auxiliary Enterprises	0.82	28,276	0.00	0	0.85	30,176	0.00	0	0.85	30,180	0.00	0
33 Total Support Staff Salaries	385.60	13,657,706	14.87	542,370	420.26	15,198,407	22.92	817,655	412.06	14,364,031	20.61	735,269

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

	Approved Budget 2016-2017				Estimated Actuals 2016-2017				Actuals 2016-2017			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 GA/TA Salaries												
2 Instruction												
3 Academic Support												
4 Student Services												
5 Institutional Support												
6 Maintenance and Operations												
7 Student Social and Cultural												
8 Public Service												
9 Internal Services												
10 Auxiliary Enterprises												
11 Total GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
12 Student Salaries												
13 Instruction	52.83	9,829	0.00	0	0.52	9,829	0.00	0	0.00	0	0.00	0
14 Academic Support	0.66	11,579	0.00	0	1.95	36,722	0.00	0	2.16	40,709	0.00	0
15 Student Services	2.11	41,693	0.57	10,000	2.39	44,913	0.23	4,374	1.74	32,740	0.23	4,374
16 Institutional Support	1.28	22,457	0.00	0	1.58	29,701	0.00	0	0.41	4,367	0.00	0
17 Maintenance and Operations	0.13	2,571	0.00	0	0.30	5,571	0.00	0	0.47	8,903	0.00	0
18 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19 Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20 Internal Services	0.01	245	0.00	0	0.01	245	0.00	0	0.02	350	0.00	0
21 Auxiliary Enterprises	0.16	2,894	0.00	0	0.15	2,894	0.00	0	0.00	0	0.00	0
22 Total Student Salaries	57.18	91,268	0.57	10,000	6.90	129,875	0.23	4,374	4.80	87,069	0.23	4,374
23 Federal Workstudy Salaries												
24 Instruction	0.26	4,501	0.00	0	0.12	2,352	0.00	0	0.47	8,797	0.00	0
25 Academic Support	2.61	46,009	0.00	0	1.61	30,169	0.00	0	1.70	31,892	0.00	0
26 Student Services	4.15	84,030	0.00	0	4.81	90,585	0.00	0	4.86	91,474	0.00	0
27 Institutional Support	0.87	15,977	0.00	0	1.30	24,295	0.00	0	0.89	16,561	0.00	0
28 Maintenance and Operations	0.04	679	0.00	0	0.05	1,000	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	0.29	5,062	0.86	15,185	0.43	8,156	1.50	28,274	0.47	8,934	1.42	26,803
32 Auxiliary Enterprises	0.00	0	0.45	8,000	0.00	0	0.05	1,000	0.00	0	0.00	0
33 Total Federal Workstudy Salaries	8.21	156,258	1.43	25,185	8.33	156,557	1.66	31,274	8.40	157,658	1.42	26,803

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

	Approved Budget 2016-2017				Estimated Actuals 2016-2017				Actuals 2016-2017			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 State Workstudy Salaries												
2 Instruction	2.05	36,100	0.00	0	2.21	41,595	0.00	0	1.62	30,465	0.00	0
3 Academic Support	3.12	54,904	0.00	0	3.63	68,298	0.00	0	3.30	62,097	0.00	0
4 Student Services	4.61	93,645	0.00	0	5.46	102,800	0.00	0	5.36	100,907	0.00	0
5 Institutional Support	3.76	66,133	0.00	0	2.16	43,316	0.00	0	1.70	33,001	0.00	0
6 Maintenance and Operations	0.07	1,183	0.00	0	0.46	8,583	0.00	0	0.13	2,432	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	0.91	15,967	2.55	44,820	0.57	10,793	2.29	43,176	0.43	8,088	1.72	32,352
10 Auxiliary Enterprises	0.00	0	1.59	28,008	0.00	0	0.16	3,000	0.00	0	0.00	0
11 Total State Workstudy Salaries	14.50	267,932	4.25	74,828	14.48	275,385	2.56	48,176	12.53	236,990	1.72	32,352
12 Other Salaries												
13 Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.39	11,374
14 Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
15 Student Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
16 Institutional Support	69.00	2,050,483	0.00	0	65.00	1,979,199	0.00	0	64.90	1,751,190	0.00	0
17 Maintenance and Operations	111.00	3,181,413	0.00	0	108.00	3,139,554	0.00	0	108.00	3,053,663	0.00	0
18 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19 Public Service	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
20 Internal Services	1.40	39,442.00	0.00	0	1.40	41,342	0.00	0	1.49	44,126	0.00	0
21 Auxiliary Enterprises	4.99	140,840	0.00	0	3.63	107,370	0.00	0	3.23	95,489	0.00	0
22 Total Other Salaries	186.39	5,412,178	0.00	0	178.04	5,267,465	0.00	0	177.62	4,944,468	0.39	11,374
23 Summary of Current Fund Salaries												
24 Instruction	734.03	37,987,773	30.22	1,660,412	333.63	36,592,289	40.67	2,267,124	602.95	34,504,892	29.24	1,559,702
25 Academic Support	178.15	8,500,011	4.50	221,643	169.94	8,425,934	3.72	201,058	166.88	8,014,086	4.71	219,735
26 Student Services	282.48	11,770,605	10.13	408,959	264.22	10,960,833	12.23	591,195	248.06	10,605,281	9.59	451,808
27 Institutional Support	229.77	11,317,300	1.33	61,492	215.13	11,091,998	5.36	295,266	210.73	10,443,923	4.49	261,386
28 Maintenance and Operations	129.98	4,251,228	0.00	0	124.05	4,216,724	0.00	0	125.22	4,006,117	0.00	0
29 Student Social and Cultural	0.69	41,613	0.23	4,000	0.61	41,613	0.21	4,000	0.43	20,973	0.00	0
30 Public Service	0.00	0	6.93	367,183	0.00	0	6.28	359,128	0.00	0	5.45	306,497
31 Internal Services	95.77	4,607,063	3.41	60,005	89.45	4,503,219	3.79	71,450	82.93	4,124,438	3.14	59,155
32 Auxiliary Enterprises	6.83	223,081	2.05	36,008	5.33	187,916	0.21	4,000	4.77	172,928	0.00	0
33 Grand Total - Current Fund Salaries	1,657.71	78,698,674	58.78	2,819,702	1,202.38	76,020,526	72.48	3,793,221	1,441.99	71,892,639	56.62	2,858,282

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

	Approved Budget 2016-2017	Estimated Actuals 2016-2017	Actuals 2016-2017
Exhibit 11			
Dean of Applied Technologies - Bronisz	126,084	127,984	127,431
Dean of Business and Information Technology - Diller	126,084	127,984	127,431
Dean of Communication, Humanities, and Social Sciences - Volkens	126,084	127,984	127,431
Dean of Health, Wellness, and Public Safety - Mason	126,084	127,984	130,345
Dean of School of Adult & General Education - Lundgren	126,084	127,984	127,431
Dean of Mathematics, Science, and Engineering - Cornish	126,084	127,984	127,431
Exhibit 12			
Dean of Students - Garcia	126,084	127,984	161,077
Exhibit 13			
President - Winograd	225,039	249,443	248,890
Vice President for Academic Affairs - Gunthorpe	164,488	166,388	165,835
Vice President for Student Services - Bustos	164,488	166,388	165,835
Vice President for Finance and Operations - Ulibarri	164,488	166,388	165,835
Associate Vice President for Student Services - Padilla	137,151	139,051	138,498
Associate Vice President, Budget, Planning, Policies, & Procedures - Hartzler	0	132,254	132,254