

Report of Actuals

2017 - 2018



Central New Mexico Community College

Higher Education Department

Central New Mexico Community College (CNM)
Report of Actuals
2017-2018

Table of Contents

		Page
Exhibit 1	Summary of Current and Plant Funds	1
Exhibit 1A	Detail of Transfers	3
Exhibit 1B	Analysis of Unrestricted Current Funds Balances	4
Exhibit 2	Summary of Instruction and General	5
Exhibit 3	Summary of Student Tuition and Fees for Instruction and General	6
Exhibit 4	Summary of Governmental Appropriations for Instruction and General	7
Exhibit 5	Summary of Governmental Grants and Contracts for Instruction and General	7
Exhibit 6	Private Gifts, Grants, and Contracts for Instruction and General	8
Exhibit 7	Endowment, Land, Permanent Fund Incomes for Instruction and General	8
Exhibit 8	Sales and Services of Educational Activities for Instruction and General	8
Exhibit 9	Other Sources of Revenues for Instruction and General	8
Exhibit 10	Summary of Expenditures for Instruction	9
Exhibit 10A	Expenditures for Instruction-Detail	10
Exhibit 11	Summary of Expenditures for Academic Support	27
Exhibit 11A	Expenditures for Academic Support-Detail	28
Exhibit 12	Summary of Expenditures for Student Services	37
Exhibit 12A	Expenditures for Student Services-Detail	38
Exhibit 13	Summary of Expenditures for Institutional Support	50
Exhibit 13A	Expenditures for Institutional Support-Detail	52
Exhibit 14	Summary of Expenditures for Operations and Maintenance	68
Exhibit 14A	Expenditures for Operations and Maintenance-Detail	69
Exhibit 15	Student Social and Cultural Development Activities	73
Exhibit 17	Summary of Public Service	74
Exhibit 17A	Public Service-Detail	75
Exhibit 18	Summary of Internal Services	79
Exhibit 18A	Internal Services-Detail	80
Exhibit 19	Summary of Student Grants and Stipends	83
Exhibit 20	Summary of Auxiliary Enterprises	84
Exhibit 20A	Auxiliary Enterprises-Detail	85
Exhibit I	Summary of Capital Outlay	88
Exhibit II	Summary of Renewals and Replacements	89
Exhibit III	Summary of Debt Services	90
Exhibit a	Summary of Current Funds Revenue by Source	91
Exhibit b	Summary of Salaries in All Current Funds	93
Exhibit e	Salaries of Principal Officers	96

Central New Mexico Community College

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Instruction and General	133,060,269	9,140,814	132,175,668	9,466,945	133,606,466	6,602,206
3 Student Social and Cultural	115,000	4,000	100,000	4,000	104,982	0
4 Research	0	0	0	0	0	0
5 Public Service	60,000	801,620	60,000	993,583	58,629	600,348
6 Internal Services	3,000	67,645	3,000	73,376	925	49,906
7 Student Aid Grants and Stipends	0	28,334,929	0	28,334,929	0	24,311,503
8 Auxiliary Enterprises	1,732,500	4,000	1,480,000	4,000	1,785,148	0
9 Intercollegiate Athletics	0	0	0	0	0	0
10 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	134,970,769	38,353,008	133,818,668	38,876,833	135,556,150	31,563,963
12 Capital Outlay	31,920,000	0	32,230,500	0	19,448,773	0
13 Renewals and Replacements	3,605,436	0	3,272,899	0	3,403,144	0
14 Retirement of Indebtedness	18,535,000	0	18,555,000	0	18,592,279	0
15 Total Revenues	189,031,205	38,353,008	187,877,067	38,876,833	177,000,346	31,563,963
16						
17 Beginning Balances						
18 Instruction and General	18,293,536	0	18,293,536	0	18,329,643	0
19 Student Social and Cultural	313,127	0	313,127	0	307,461	0
20 Research	0	0	0	0	0	0
21 Public Service	182,186	0	182,186	0	172,186	0
22 Internal Services	0	0	0	0	0	0
23 Student Aid Grants and Stipends	141,172	0	141,172	0	141,172	0
24 Auxiliary Enterprises	4,644,147	0	4,644,147	0	4,623,707	0
25 Intercollegiate Athletics	0	0	0	0	0	0
26 Independent Operations	0	0	0	0	0	0
27 Subtotal - Current Funds	23,574,168	0	23,574,168	0	23,574,170	0
28 Capital Outlay	6,662,566	0	6,662,566	0	6,662,566	0
29 Renewals and Replacements	10,621,160	0	10,621,160	0	10,621,160	0
30 Retirement of Indebtedness	13,217,985	0	13,217,985	0	13,217,984	0
31 Total Beginning Balances	54,075,879	0	54,075,879	0	54,075,880	0
32						
33 Total Available						
34 Instruction and General	151,353,805	9,140,814	150,469,204	9,466,945	151,936,109	6,602,206
35 Student Social and Cultural	428,127	4,000	413,127	4,000	412,443	0
36 Research	0	0	0	0	0	0
37 Public Service	242,186	801,620	242,186	993,583	230,815	600,348
38 Internal Services	3,000	67,645	3,000	73,376	925	49,906
39 Student Aid Grants and Stipends	141,172	28,334,929	141,172	28,334,929	141,172	24,311,503
40 Auxiliary Enterprises	6,376,647	4,000	6,124,147	4,000	6,408,855	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	158,544,937	38,353,008	157,392,836	38,876,833	159,130,319	31,563,963
44 Capital Outlay	38,582,566	0	38,893,066	0	26,111,339	0
45 Renewals and Replacements	14,226,596	0	13,894,059	0	14,024,304	0
46 Retirement of Indebtedness	31,752,985	0	31,772,985	0	31,810,263	0
47 Total Available	243,107,084	38,353,008	241,952,946	38,876,833	231,076,226	31,563,963

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Expenditures						
2 Instruction and General	134,009,615	9,140,814	127,090,003	9,466,945	122,948,522	6,602,206
3 Student Social and Cultural	131,157	4,000	159,349	4,000	122,717	0
4 Research	0	0	0	0	0	0
5 Public Service	60,000	801,620	60,000	993,583	56,413	600,348
6 Internal Services	3,000	67,645	3,000	73,376	925	49,906
7 Student Aid Grants and Stipends	2,419,072	28,334,929	2,419,072	28,334,929	2,155,873	24,311,503
8 Auxiliary Enterprises	907,482	4,000	747,645	4,000	543,331	0
9 Intercollegiate Athletics	0	0	0	0	0	0
10 Independent Operations	0	0	0	0	0	0
11 Subtotal - Current Funds	137,530,326	38,353,008	130,479,069	38,876,833	125,827,781	31,563,962
12 Capital Outlay	29,000,000	0	32,176,954	0	20,534,077	0
13 Renewals and Replacements	6,500,000	0	9,000,000	0	5,212,215	0
14 Retirement of Indebtedness	15,683,500	0	15,683,500	0	14,913,165	0
15 Total Expenditures	188,713,826	38,353,008	187,339,523	38,876,833	166,487,238	31,563,962
16						
17 Transfer to (from)						
18 Instruction and General	(3,441,350)	0	(7,287,888)	0	(7,287,888)	0
19 Student Social and Cultural	(10,800)	0	(10,800)	0	(10,800)	0
20 Research	0	0	0	0	0	0
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	2,277,900	0	2,277,900	0
24 Auxiliary Enterprises	(1,150,000)	0	(1,150,000)	0	(1,150,000)	0
25 Intercollegiate Athletics	0	0	0	0	0	0
26 Independent Operations	0	0	0	0	0	0
27 Subtotal - Current Funds	(2,170,788)	0	(6,170,788)	0	(6,170,788)	0
28 Capital Outlay	500,000	0	4,500,000	0	4,500,000	0
29 Renewals and Replacements	1,670,788	0	1,670,788	0	1,670,788	0
30 Retirement of Indebtedness	0	0	0	0	0	0
31 Total Transfers	0	0	0	0	0	0
32						
33 Ending Balances						
34 Instruction and General	13,902,840	(0)	16,091,313	0	21,699,699	0
35 Student Social and Cultural	286,170	0	242,978	0	278,926	0
36 Research	0	0	0	0	0	0
37 Public Service	182,186	0	182,186	0	174,402	0
38 Internal Services	0	0	0	0	0	0
39 Student Aid Grants and Stipends	153,462	0	0	0	263,199	0
40 Auxiliary Enterprises	4,319,165	0	4,226,502	0	4,715,524	0
41 Intercollegiate Athletics	0	0	0	0	0	0
42 Independent Operations	0	0	0	0	0	0
43 Subtotal - Current Funds	18,843,823	(0)	20,742,979	0	27,131,750	0
44 Capital Outlay	10,082,566	0	11,216,112	0	10,077,262	0
45 Renewals and Replacements	9,397,384	0	6,564,847	0	10,482,877	0
46 Retirement of Indebtedness	16,069,485	0	16,089,485	0	16,897,099	0
47 Total Ending Balances	54,393,258	(0)	54,613,423	0	64,588,988	0
48						
49 Total Expenditures, Transfers, & Balances	243,107,084	38,353,008	241,952,946	38,876,833	231,076,226	31,563,963

Central New Mexico Community College
Detail of Transfers
Exhibit 1A

	Approved Budget 2017-2018	Estimated Actuals 2017-2018	Actuals 2017-2018
1 From Instruction and General			
2 Mandatory Transfers			
3 Renewals and Replacements	0	0	0
4 Debt Service	0	0	0
5 Total Mandatory Transfers	<u>0</u>	<u>0</u>	<u>0</u>
6			
7 Non-mandatory Transfers			
8 Public Service	0	0	0
9 Research	0	0	0
10 Auxiliary Enterprises	500,000	1,000,000	1,000,000
11 Student Aid Grants and Stipends	(2,270,562)	(2,117,100)	(2,117,100)
12 Plant Fund Capital Outlay	(500,000)	(4,500,000)	(4,500,000)
13 Renewals and Replacements	<u>(1,170,788)</u>	<u>(1,670,788)</u>	<u>(1,670,788)</u>
14 Total Non-mandatory Transfers	<u>(3,441,350)</u>	<u>(7,287,888)</u>	<u>(7,287,888)</u>
15 Total From Instruction and General	<u>(3,441,350)</u>	<u>(7,287,888)</u>	<u>(7,287,888)</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	0	0	0
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	0	0	0
27 Student Aid and Grants	2,431,362	2,277,900	2,277,900
28 Auxiliary Enterprises	<u>(1,150,000)</u>	<u>(1,150,000)</u>	<u>(1,150,000)</u>
29 Net Current Fund Transfers To (From)	1,270,562	1,117,100	1,117,100
30 Plant Funds	500,000	4,500,000	4,500,000
31 Renewals and Replacements	1,670,788	1,670,788	1,670,788
32 Debt Service	0	0	0
33 Net Total Transfers	<u>3,441,350</u>	<u>7,287,888</u>	<u>7,287,888</u>

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

	Approved Budget 2017-2018	Estimated Actuals 2017-2018	Actuals 2017-2018
1 Instruction and General			
2 Beginning Balance	18,293,536	18,293,536	18,329,643
3			
4 Ending Balance	13,902,840	16,091,313	21,699,699
5 Reserved for Cash Flow	8,401,627	10,372,150	16,166,588
6 Reserved for Self Insurance	0	500,000	500,000
7 Reserved for Risk	0	0	0
8 HED 3-6% Reserve	5,501,213	5,219,163	5,033,111
9			
10 Student Social and Cultural Development			
11 Beginning Balance	313,127	313,127	307,461
12			
13 Ending Balance	286,170	242,978	278,926
14			
15 Research			
16 Beginning Balance			
17			
18 Ending Balance			
19			
20 Public Service			
21 Beginning Balance	182,186	182,186	172,186
22			
23 Ending Balance	182,186	182,186	174,402
24			
25 Internal Services			
26 Beginning Balance	0	0	0
27			
28 Ending Balance	0	0	0
29			
30 Student Aid Grants and Stipends			
31 Beginning Balance	141,172	141,172	141,172
32			
33 Ending Balance	153,462	0	263,199
34			
35 Auxiliary Enterprises			
36 Beginning Balance	4,644,147	4,644,147	4,623,707
37			
38 Ending Balance	4,319,165	4,226,502	4,715,524
39			
40 Intercollegiate Athletics			
41 Beginning Balance			
42			
43 Ending Balance			

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Tuition and Fees	25,694,870	45,000	25,312,233	45,000	25,816,524	22,230
3 Federal Govt Appropriations						
4 State Govt Appropriations	52,995,400		52,995,400		52,995,400	
5 Local Govt Appropriations	51,658,299		51,658,299		52,683,551	
6 Federal Govt Grants and Contracts	300,000	4,578,377	50,000	5,464,188	50,993	3,453,762
7 State Govt Grants and Contracts	15,000	2,120,299	109,500	2,404,045	109,387	2,016,393
8 Local Govt Grants and Contracts		100,618		65,000		35,168
9 Private Gifts, Grants, and Contracts	20,000	2,278,020	20,600	1,470,212	20,600	1,064,393
10 Endowment, Land, and Permanent Fund		12,500		12,500		10,259
11 Sales and Service of Educational Activities	300,000	0	40,000	0	33,012	0
12 Other Sources	2,076,700	6,000	1,989,636	6,000	1,896,999	
13 Total Revenues	133,060,269	9,140,814	132,175,668	9,466,945	133,606,466	6,602,206
14						
15 Beginning Balance	18,293,536		18,293,536		18,329,643	
16						
17 Total Available	151,353,805	9,140,814	150,469,204	9,466,945	151,936,109	6,602,206
18						
19 Expenditures						
20 Instruction	59,899,303	5,313,213	56,601,929	4,746,114	55,396,509	3,317,555
21 Academic Support	15,606,888	1,261,295	14,699,082	1,934,946	14,402,674	1,197,544
22 Student Services	21,103,767	1,609,365	19,393,743	1,736,614	18,902,534	1,269,589
23 Institutional Support	21,991,220	947,359	21,827,981	1,011,939	20,336,101	807,698
24 Operations and Maintenance of Plant	15,408,437	9,583	14,567,268	37,332	13,910,703	9,819
25 Total Expenditures	134,009,615	9,140,814	127,090,003	9,466,945	122,948,522	6,602,206
26						
27 Transfers to (from)						
28 Mandatory Transfers						
29 Debt Service	0		0		0	
30 Required Transfers						
31 Plant Fund						
32 Renewals and Replacements						
33 Non-mandatory Transfers						
34 Instruction and General	0		0		0	
35 Plant Fund	500,000		4,500,000		4,500,000	
36 Renewals and Replacements	1,170,788		1,670,788		1,670,788	
37 Student Aid	2,270,562		2,117,100		2,117,100	
38 Auxiliary	(500,000)		(1,000,000)		(1,000,000)	
39 Net Transfers	3,441,350	0	7,287,888	0	7,287,888	0
40						
41 Ending Balance	13,902,840	(0)	16,091,313	0	21,699,699	0

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

	Approved Budget 2017-2018	Estimated Actuals 2017-2018	Actuals 2017-2018
1 I. Regular Academic			
2			
3 Resident Tuition	16,043,207	16,043,207	16,991,728
4			
5			
6 Total Resident Tuition	<u>16,043,207</u>	<u>16,043,207</u>	<u>16,991,728</u>
7			
8 Non-resident Tuition	5,478,602	5,478,602	5,099,079
9			
10			
11 Total Non-resident Tuition	<u>5,478,602</u>	<u>5,478,602</u>	<u>5,099,079</u>
12 Total Tuition	<u>21,521,809</u>	<u>21,521,809</u>	<u>22,090,807</u>
13			
14 II. Miscellaneous Fees			
15 Registration Fee	2,536,361	2,129,007	2,362,085
16 Technology Fee			
17 Distance Education Fee			
18 Laboratory Fees	<u>1,636,700</u>	<u>1,661,417</u>	<u>1,363,633</u>
19 Total Miscellaneous Fees	<u>4,173,061</u>	<u>3,790,424</u>	<u>3,725,718</u>
20			
21 Total Tuition and Miscellaneous Fees	<u><u>25,694,870</u></u>	<u><u>25,312,233</u></u>	<u><u>25,816,524</u></u>

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

	Approved Budget 2017-2018	Estimated Actuals 2017-2018	Actuals 2017-2018
1 Exhibit 4			
2 Governmental Appropriations			
3 for Instruction and General			
4			
5 Federal Appropriations			
6 State Appropriations	\$ 52,995,400	\$ 52,995,400	\$ 52,995,400
7			
8 Local Mill Levy	51,658,299	51,658,299	52,683,551
9			
10			
11 Exhibit 5			
12 Governmental Grants and Contracts for			
13 Instruction and General			
14			
15 Federal Grants	300,000	50,000	50,993
16 State Grants	15,000	109,500	109,387
17			
18 Restricted Federal:			
19 Workstudy funds - I & G Portion	392,542	425,941	420,722
20 Instructional Programs	4,185,835	5,038,247	3,033,040
21 Total Federal	4,578,377	5,464,188	3,453,762
22			
23 Restricted State:			
24 Workstudy Funds - I & G Portion	1,012,905	968,183	843,294
25 Instructional Programs	1,107,394	1,435,862	1,173,099
26 Total State	2,120,299	2,404,045	2,016,393
27			
28 Restricted Local	100,618	65,000	35,168
29			
30 Total Local	100,618	65,000	35,168

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

	Approved Budget 2017-2018	Estimated Actuals 2017-2018	Actuals 2017-2018
1 Exhibit 6			
2 Private Grants and Contracts for			
3 Instruction and General			
4			
5 Unrestricted	20,000	20,600	20,600
6 Restricted	2,278,020	1,470,212	1,064,393
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	10,259
16			
17 Exhibit 8			
18 Sales and Services of Educational Activities			
19			
20 Unrestricted	300,000	40,000	33,012
21 Restricted			
22			
23 Exhibit 9			
24 Other Sources of Revenue for Instruction			
25 and General			
26			
27 Unrestricted			
28 C&G IDC Revenue	600,000	521,430	411,108
29 Interest Income on Current Funds	60,500	221,685	342,386
30 Other Local - Miscellaneous	1,416,200	1,246,521	1,143,505
31 Total Unrestricted	<u>2,076,700</u>	<u>1,989,636</u>	<u>1,896,999</u>
32			
33 Restricted	0	0	0

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 General Academic Instruction by Depart						
2 Communication, Humanities, & Soci	10,066,323	274,575	9,477,929	263,466	9,893,803	209,312
3 Math, Science, and Engineering	8,664,242	78,784	8,008,602	61,790	7,883,248	24,341
4 Total General Academic	18,730,565	353,359	17,486,531	325,256	17,777,052	233,653
5						
6 Vocational Programs						
7 Applied Technologies	5,589,657	1,433,753	5,326,432	1,329,032	5,216,996	958,879
8 Business and Information Technolog	6,316,494	43,204	5,846,409	81,219	5,737,025	50,938
9 Health, Wellness, and Public Safety	11,177,349	1,128,605	10,739,081	445,678	9,882,532	415,725
10 School of Adult General Education	3,131,265	6,467	2,390,887	0	2,238,362	0
11 Total Vocational Programs	26,214,765	2,612,028	24,302,809	1,855,929	23,074,915	1,425,542
12						
13 Community Education						
14 CNM Ingenuity	188,392	297,265	190,909	116,895	2,418,124	71,155
16 Adult Basic Education	0	1,012,566	173,573	935,759	100,403	916,200
17 Total Community Education	188,392	1,309,831	364,482	1,052,654	2,518,527	987,356
18						
19 Instructional Division	805,110	400,000	697,585	400,000	183,989	75,463
20 Computer Labs	851,430		582,428		557,012	
21 Distance Education	0		6,317		0	
22 Multi-Campus Instructional	69,471		16,475		30,564	
23						
24						
25 State Workstudy		141,599		141,599		104,876
26 Federal Workstudy	6,749	20,247		36,882		33,083
27 Retirement	5,178,645	183,586	5,388,044	393,928	4,495,869	195,179
28 Social Security	2,830,467	104,159	2,808,653	211,012	2,486,502	105,358
29 Group Insurance	3,701,960	127,454	3,478,006	226,686	3,041,863	114,888
30 Worker's Compensation	358,337	30,792	404,813	39,674	378,263	12,304
31 Unemployment	55,880	3,770	54,838	5,814	54,838	1,775
32 Retiree Health	731,812	26,387	782,209	56,680	634,153	28,077
33 Tuition Waivers	175,720		228,739		162,962	
34 Total Items not Included in 10A's	13,039,570	637,994	13,145,302	1,112,275	11,254,451	595,540
35						
36						
37 Total Expenditures for Instruction	59,899,303	5,313,213	56,601,929	4,746,114	55,396,509	3,317,555

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

	Approved Budget		Estimated Actuals		Actuals	
	2017-2018		2017-2018		2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Applied Technologies						
2 Faculty Salaries	59.72	3,589,550	56.81	3,414,528	55.38	3,328,764
3 Professional Salaries	0.00		0.00		0.00	
4 Support Staff Salaries	7.23	434,484	8.96	336,455	9.03	339,176
5 GA/TA/RA Salaries						
6 Student Salaries	0.07	600	0.27	2,440	0.57	5,204
7 Federal Workstudy Salaries	0.30	2,718	0.44	4,018	0.37	3,372
8 State Workstudy Salaries	1.37	12,542	0.97	8,885	1.11	10,146
9 Other Salaries						
10 Supplies and Expenses		1,523,509		1,489,271		1,468,495
11 Travel		26,254		22,961		13,965
12 Equipment				47,874		47,873
13 Total	<u>68.68</u>	<u>5,589,657</u>	<u>67.45</u>	<u>5,326,432</u>	<u>66.46</u>	<u>5,216,996</u>
14						
15 Business and Information Technology						
16 Faculty Salaries	82.05	4,931,625	73.75	4,433,199	71.58	4,302,271
17 Professional Salaries	0.00		0.00		0.00	
18 Support Staff Salaries	3.81	229,245	4.78	179,335	4.17	156,623
19 GA/TA/RA Salaries						
20 Student Salaries	0.08	700	0.02	200	0.15	1,409
21 Federal Workstudy Salaries	0.18	1,679	0.23	2,080	0.22	2,046
22 State Workstudy Salaries	1.10	10,062	0.58	5,309	0.53	4,885
23 Other Salaries						
24 Supplies and Expenses		1,127,683		1,210,786		1,258,378
25 Travel		15,500		15,500		11,413
26 Equipment						
27 Total	<u>87.22</u>	<u>6,316,494</u>	<u>79.36</u>	<u>5,846,409</u>	<u>76.66</u>	<u>5,737,025</u>
28						
29 Communication, Humanities, and Social Sciences						
30 Faculty Salaries	151.15	9,085,466	138.60	8,331,042	147.03	8,837,915
31 Professional Salaries	0.00		0.00		0.00	
32 Support Staff Salaries	1.54	92,796	2.20	82,474	2.22	83,213
33 GA/TA/RA Salaries						
34 Student Salaries	0.08	700	0.02	200	0.25	2,262
35 Federal Workstudy Salaries	0.25	2,297	0.28	2,596	0.27	2,429
36 State Workstudy Salaries	0.45	4,129	0.44	4,065	0.40	3,616
37 Other Salaries						
38 Supplies and Expenses		864,935		916,552		943,712
39 Travel		16,000		16,000		20,656
40 Equipment						
41 Total	<u>153.48</u>	<u>10,066,323</u>	<u>141.55</u>	<u>9,352,929</u>	<u>150.16</u>	<u>9,893,803</u>

Exhibit 10A
Expenditures for Instruction - Detail of Individual Units

	Approved Budget		Estimated Actuals		Actuals	
	2017-2018		2017-2018		2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, Wellness, and Public Safety						
2 Faculty Salaries	112.64	6,770,412	100.82	6,060,317	83.47	5,017,349
3 Professional Salaries	0.00		0.00		0.00	
4 Support Staff Salaries	5.08	305,586	8.13	305,340	8.06	302,623
5 GA/TA/RA Salaries						
6 Student Salaries	0.08	729	0.01	129	0.03	276
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries	0.20	1,864	0.16	1,433	0.21	1,943
9 Other Salaries						
10 Supplies and Expenses		1,742,776		1,850,834		1,796,859
11 Travel		13,690		13,810		3,835
12 Equipment				159,460		143,279
13 Total	118.01	8,835,057	109.13	8,391,323	91.78	7,266,164
14						
15 School of Adult & General Education						
16 Faculty Salaries	42.32	2,544,017	29.13	1,751,036	27.05	1,626,023
17 Professional Salaries	0.00		0.00		0.00	
18 Support Staff Salaries	2.19	131,743	2.61	97,873	1.85	69,640
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		442,005		528,478		532,991
25 Travel		13,500		13,500		9,707
26 Equipment						
27 Total	44.52	3,131,265	31.74	2,390,887	28.91	2,238,362
28						
29 Math, Science, and Engineering						
30 Faculty Salaries	122.72	7,376,639	113.60	6,828,157	110.76	6,657,576
31 Professional Salaries	0.00		0.00		0.00	
32 Support Staff Salaries	5.20	312,354	8.46	317,778	8.43	316,547
33 GA/TA/RA Salaries						
34 Student Salaries	50.77	800	0.02	200	0.04	350
35 Federal Workstudy Salaries	0.01	55	0.39	3,555	0.39	3,531
36 State Workstudy Salaries	0.83	7,551	0.70	6,431	0.62	5,628
37 Other Salaries						
38 Supplies and Expenses		955,830		820,231		831,431
39 Travel		11,013		11,013		15,367
40 Equipment				21,237		52,819
41 Total	179.51	8,664,242	123.18	8,008,602	120.23	7,883,248

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

	Approved Budget		Estimated Actuals		Actuals	
	2017-2018		2017-2018		2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Nursing						
2 Faculty Salaries	30.41	1,827,741	29.99	1,802,469	35.63	2,141,438
3 Professional Salaries	0.00		0.00		0.00	
4 Support Staff Salaries	1.00	31,834	1.00	32,587	1.00	32,587
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		302,997		333,102		369,575
11 Travel		120				533
12 Equipment						
13 Total	31.41	2,162,692	30.99	2,168,158	36.63	2,544,133
14						
15 Adult Basic Education						
16 Faculty Salaries	2.17	130,299	1.84	110,299	0.92	55,121
17 Professional Salaries	0.32	19,500	0.14	9,300	0.05	3,107
18 Support Staff Salaries	0.58	35,000	0.50	18,700	0.15	5,523
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		16,635		33,077		31,909
25 Travel		2,197		2,197		4,743
26 Equipment						
27 Total	3.07	203,631	2.47	173,573	1.11	100,403
28						
29 Multi-Campus Instructional						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries			0.00		0.00	
32 Support Staff Salaries			0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries			0.00		0.00	
35 Federal Workstudy Salaries			0.00		0.00	
36 State Workstudy Salaries			0.00		0.00	
37 Other Salaries						
38 Supplies and Expenses		69,471		16,475		30,564
39 Travel						
40 Equipment						
41 Total	0.00	69,471	0.00	16,475	0.00	30,564

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	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		851,430		582,428		557,012
11 Travel						
12 Equipment						
13 Total	0.00	851,430	0.00	582,428	0.00	557,012
14						
15 CNM Online - Instructional						
16 Faculty Salaries			1.66	100,000	0.00	
17 Professional Salaries			0.00		0.00	
18 Support Staff Salaries			0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses				25,000		
25 Travel						
26 Equipment						
27 Total	0.00	0	1.66	125,000	0.00	0
28						
29 Ingenuity						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries					0.10	936
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		188,392		190,909		2,417,187
39 Travel						
40 Equipment						
41 Total	0.00	188,392	0.00	190,909	0.10	2,418,124

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

	Approved Budget		Estimated Actuals		Actuals	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Instructional Division						
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		601,479		697,585		183,989
11 Travel						
12 Equipment						
13 Total	0.00	601,479	0.00	697,585	0.00	183,989
14						
15 Nursing Enhancement						
16 Faculty Salaries	2.99	179,600	2.88	173,283	1.20	71,907
17 Professional Salaries	0.00		0.00		0.00	
18 Support Staff Salaries	0.00		0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries	0.00		0.00		0.00	
21 Federal Workstudy Salaries	0.00		0.00		0.00	
22 State Workstudy Salaries	0.00		0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses				6,317		328
25 Travel						
26 Equipment						
27 Total	2.99	179,600	2.88	179,600	1.20	72,236
28						
29 Total Unrestricted Instruction						
30 Faculty Salaries	606.16	36,435,349	549.08	33,004,330	533.01	32,038,365
31 Professional Salaries	0.32	19,500	0.14	9,300	0.05	3,107
32 Support Staff Salaries	26.64	1,573,042	36.64	1,370,542	34.92	1,305,931
33 GA/TA/RA Salaries	0.00	-	0.00	-	0.00	-
34 Student Salaries	51.07	3,529	0.35	3,169	1.14	10,437
35 Federal Workstudy Salaries	0.74	6,749	1.34	12,249	1.25	11,378
36 State Workstudy Salaries	3.96	36,148	2.86	26,123	2.87	26,219
37 Other Salaries	0.00	-	0.00	-	0.00	-
38 Supplies and Expenses	0.00	8,687,142	0.00	8,701,045	0.00	10,422,429
39 Travel	0.00	98,274	0.00	94,981	0.00	80,221
40 Equipment	0.00	-	0.00	228,571	0.00	243,971
41 Total	688.89	46,859,733	590.41	43,450,310	573.23	44,142,058

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	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		43,875		20,224		20,049
11 Travel						
12 Equipment						
13 Total	0.00	43,875	0.00	20,224	0.00	20,049
14						
15 ISU/NSF Grant						
16 Faculty Salaries						
17 Professional Salaries	0.17	11,520	0.35	23,040	0.17	11,520
18 Support Staff Salaries	0.31	11,520	0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		13,590		14,278		8,004
25 Travel		5,567		6,313		3,883
26 Equipment						
27 Total	0.48	42,197	0.35	43,631	0.17	23,407
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		3,012		3,742
39 Travel		3,975		3,738		1,925
40 Equipment		9,880				
41 Total	0.00	14,658	0.00	6,750	0.00	5,667

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

	Approved Budget		Estimated Actuals		Actuals	
	2017-2018		2017-2018		2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins						
2 Faculty Salaries	2.44	146,758	2.69	161,785	2.38	143,178
3 Professional Salaries	1.48	98,903	1.03	68,545	0.56	37,291
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		302,195		279,019		286,019
11 Travel		122,560		142,560		100,210
12 Equipment		176,926		157,015		220,383
13 Total	3.93	847,342	3.72	808,924	2.94	787,080
14						
15 CNM FND - FILM General 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				10,000		
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	10,000	0.00	0.00
28						
29 CNM FND- Dollar Gen Hmwk Diner						
30 Faculty Salaries	0.09	5,467	0.00		0.00	
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		1,000				
39 Travel						
40 Equipment						
41 Total	0.09	6,467	0.00	0	0.00	0

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 City of Abq-Caregiver Conf						
2 Faculty Salaries	0.22	13,000	0.00		0.00	
3 Professional Salaries	0.11	7,571	0.00		0.00	
4 Support Staff Salaries	0.06	2,073	0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		30,588				
11 Travel		1,843				
12 Equipment						
13 Total	0.39	55,075	0.00	0	0	0
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		2,200		7,500
25 Travel		3,000				
26 Equipment						
27 Total	0.00	10,000	0.00	2,200	0.00	7,500
28						
29 NM AMP Senior Alliance-NSF & HAPS						
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		5,940		5,940		521
39 Travel		747		616		413
40 Equipment						
41 Total	0.00	6,687	0.00	6,556	0.00	934

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

	Approved Budget		Estimated Actuals		Actuals	
	2017-2018		2017-2018		2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Adult Basic Education						
2 Faculty Salaries	9.23	554,518	9.36	562,666	8.50	511,055
3 Professional Salaries	1.08	71,734	1.68	111,982	1.43	95,035
4 Support Staff Salaries	5.17	194,029	3.68	138,252	5.23	196,531
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		102,097		82,485		75,280
11 Travel						
12 Equipment						
13 Total	<u>15.47</u>	<u>922,378</u>	<u>14.72</u>	<u>895,385</u>	<u>15.16</u>	<u>877,902</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				3,013		4,966
25 Travel				3,738		
26 Equipment						
27 Total	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>6,751</u>	<u>0.00</u>	<u>4,966.00</u>
28						
29 CNM FND - GED Test Fees						
30 Faculty Salaries	0.04	2,963	0.00		0.00	
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		43,350		20,150		18,250
39 Travel						
40 Equipment						
41 Total	<u>0.04</u>	<u>46,313</u>	<u>0.00</u>	<u>20,150</u>	<u>0.00</u>	<u>18,250</u>

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

	Approved Budget		Estimated Actuals		Actuals	
	2017-2018		2017-2018		2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Thornburg Fnd-Early Childhd Ed						
2 Faculty Salaries	0.19	11,134	0.25	15,200	0.15	8,800
3 Professional Salaries	0.80	53,499	0.27	18,233	0.25	16,693
4 Support Staff Salaries	0.28	10,602	1.10	41,280	1.16	43,698
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		153,552		127,596		115,018
11 Travel		1,931		5,520		6,882
12 Equipment						
13 Total	1.27	230,718	1.63	207,829	1.56	191,091
14						
15 ASERT (UNM)						
16 Faculty Salaries	0.19	11,172	0.16	9,832	0.14	8,640
17 Professional Salaries	0.03	2,069	0.00		0.00	
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		3,114		2,175		1,370
25 Travel		3,482		2,500		
26 Equipment						
27 Total	0.22	19,837	0.16	14,507	0.14	10,010
28						
29 Annie E Casey Fnd Fincl Coach						
30 Faculty Salaries						
31 Professional Salaries	0.02	1,568	0.00		0.00	
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		1,233				
39 Travel						
40 Equipment						
41 Total	0.02	2,801	0.00	0	0.00	0

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 Wildland Fire Training						
2 Faculty Salaries	0.27	16,043	0.13	7,663	0.06	3,646
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		20,985		12,118		5,732
11 Travel		5,722		3,245		725
12 Equipment						
13 Total	0.27	42,750	0.13	23,026	0.06	10,104
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		2,500
25 Travel						
26 Equipment						
27 Total	0.00	2,500	0.00	2,500	0.00	2,500
28						
29 CNM Fndn - AT Faculty Dev						
30 Faculty Salaries	0.05	2,825	0.00		0.00	
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		6,878		5,748		480
39 Travel		8,643		1,482		
40 Equipment		18,300		13,695		
41 Total	0.05	36,646	0.00	20,925	0.00	480

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins - Redistribution						
2 Faculty Salaries	0.39	23,530	0.00		0.00	
3 Professional Salaries	0.16	10,760	0.00		0.00	
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		71,589		56,798		61,502
11 Travel		16,821		8,739		20,070
12 Equipment		26,458		30,085		30,570
13 Total	0.55	149,158	0.00	95,622	0.00	112,142
14						
15 Carino Early Childhd Toy Lend						
16 Faculty Salaries	0.01	65	0.01	65	0.00	
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						
24 Supplies and Expenses		17,955		25,415		8,211
25 Travel		6,000		5,650		
26 Equipment						
27 Total	0.01	24,020	0.01	31,130	0.00	8,211
28						
29 Accelerator-IGNITE						
30 Faculty Salaries	0.22	13,481	0.37	22,338	0.27	16,428
31 Professional Salaries					0.00	
32 Support Staff Salaries					0.01	121
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		10,620		8,241		13,474
39 Travel						
40 Equipment						
41 Total	0.22	24,101	0.37	30,579	0.28	30,023

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

	Approved Budget		Estimated Actuals		Actuals	
	2017-2018	2017-2018	2017-2018	2017-2018	2017-2018	2017-2018
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Sunpath TAACCCT						
2 Faculty Salaries	5.71	343,210	0.71	42,598	0.87	52,325
3 Professional Salaries	3.28	218,635	0.80	53,236	0.56	37,101
4 Support Staff Salaries	4.15	155,822	4.24	159,164	3.48	130,762
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		150,461		62,930		60,434
11 Travel		39,316		27,428		12,960
12 Equipment		76				
13 Total	13.14	907,520	5.75	345,356	4.91	293,583
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		75,463
25 Travel						
26 Equipment						
27 Total	0.00	400,000	0.00	400,000	0.00	75,463
28						
29 UNM-NSF Sustain Constr						
30 Faculty Salaries	0.16	9,841	0.30	18,254	0.42	25,176
31 Professional Salaries	2.03	135,284	1.43	95,004	0.00	
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		99,737		34,942
39 Travel		22,800		18,489		4,558
40 Equipment						
41 Total	2.19	287,879	1.73	231,484	0.42	64,676

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Whatcom/NSF: C5 Mentee						
2 Faculty Salaries	0.06	3,704	0.00		0.00	
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	0.06	3,704	0.00	0	0.00	0
14						
15 UNM/NSF: EPSCoR						
16 Faculty Salaries	0.10	6,000	0.00		0.00	
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						
24 Supplies and Expenses		23,900		11,603		
25 Travel						
26 Equipment						
27 Total	0.10	29,900	0.00	11,603	0.00	0
28						
29 NM DWS/DOL-Appshp USA						
30 Faculty Salaries						
31 Professional Salaries	0.84	56,000	1.41	93,855	0.80	53,264
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		106,028		33,401
39 Travel		35,200		35,005		6,836
40 Equipment						
41 Total	0.84	247,228	1.41	234,888	0.80	93,501

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 McCune Fnd-S/W Dev Lab						
2 Faculty Salaries	0.08	5,000	0.00		0.00	
3 Professional Salaries	0.08	5,000	0.00		0.00	
4 Support Staff Salaries						
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		4,799				
11 Travel						
12 Equipment						
13 Total	0.16	14,799	0.00	0	0.00	0
14						
15 Walmart: Brighter Futures 3.0						
16 Faculty Salaries						
17 Professional Salaries	0.27	18,000	0.35	23,597	0.00	
18 Support Staff Salaries						
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		14,500		42,050		47,561
25 Travel		7,000		15,572		3,377
26 Equipment						
27 Total	0.27	39,500	0.35	81,219	0.00	50,938
28						
29 Makerspace & PNM Bilingual Century						
30 Faculty Salaries			0.14	8,687	0.00	
31 Professional Salaries			0.54	36,002	0.23	15,209
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				9,885		7,027
39 Travel						
40 Equipment						
41 Total	0.00	0	0.69	54,574	0.23	22,236

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Registered Behavioral Tech						
2 Faculty Salaries			0.15	10,198	0.00	
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				3,334		
11 Travel						
12 Equipment						
13 Total	0.00	0	0.15	13,532	0.00	0
14						
15 CNM FND-NM Dental Assoc						
16 Faculty Salaries	0.03	1,852	0.00		0.00	
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						
24 Supplies and Expenses		2,500				
25 Travel						
26 Equipment						
27 Total	0.03	4,352	0.00	0	0.00	0
28						
29 CNM Ingenuity-Kellog Fnd						
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		205,810				167
39 Travel						
40 Equipment						
41 Total	0.00	205,810	0.00	0	0.00	167

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
15 McCune Fnd Bilingual WFD						
16 Faculty Salaries		5,400	0.05	2,816	0.05	3,194
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		1,604		5,900		5,432
25 Travel						
26 Equipment						
27 Total	0.00	7,004	0.05	8,716	0.05	8,626
28						
29 CNM FND - NM Japanese Am Cit						
30 Faculty Salaries			0.03	1,778	0.00	
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				4,000		2,507
39 Travel						
40 Equipment						
41 Total	0.00	0	0.03	5,778	0.00	2,507
19 Total Restricted Instruction						
20 Faculty Salaries	19.48	1,175,962	14.33	862,102	12.85	772,443
21 Professional Salaries	10.37	690,543	7.89	525,272	4.00	266,113
22 Support Staff Salaries	9.96	374,046	9.02	338,696	9.89	371,112
23 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
24 Student Salaries	0.00	0	0.00	0	0.00	0
25 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
26 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
27 Other Salaries	0.00	0	0.00	0	0.00	0
28 Supplies and Expenses	0.00	1,918,420	0.00	1,422,379	0.00	897,047
29 Travel	0.00	284,607	0.00	284,595	0.00	164,348
30 Equipment	0.00	231,640	0.00	200,795	0.00	250,952
31 Total	39.80	4,675,219	31.25	3,633,839	26.74	2,722,014

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Libraries						
2 All Locations	1,405,318	280,287	1,341,148	353,239	1,371,783	136,434
3						
4 Total Libraries	1,405,318	280,287	1,341,148	353,239	1,371,783	136,434
5						
6 Instructional Media Services	1,551,144		1,491,785		1,487,749	
7						
8 Academic Administration and Personnel						
9 Communication, Humanities, & Social Sci	990,767		910,790		937,059	
10 Business and Information Technology	1,159,537	274,863	1,113,775	481,586	1,137,433	367,161
11 School of Adult and General Education	791,202		482,841		467,278	
12 Health, Wellness, and Public Safety	1,487,961		1,342,041		1,381,497	
13 Math, Science, and Engineering	750,724		753,173		738,216	
14 Applied Technology	762,935		670,978		706,991	
15 Academic Support Technology	491,892		1,291,892		377,336	
16 Educational Collaboration	368,465		317,211		314,335	
17 Associate VP Academic Affairs	732,289		758,327		771,769	
19 Distance Learning	671,576		479,888		444,181	
20 Academic Support	678,442	150,000	344,228	150,000	353,784	0
21 Ingenuity	384,571		309,071		1,032,055	
22 Total Academic Admin and Personnel Devl	9,270,361	424,863	8,774,215	631,586	8,661,934	367,161
23						
24 Course and Curriculum Development						
25 Career and Course Development		153,683		321,255		261,920
26						
27						
28 Total Course and Curriculum Development	0	153,683	0	321,255	0	261,920
29						
30 State Workstudy		273,195		250,000		192,008
31 Federal Workstudy	26,109	78,328		126,309		138,325
32 Retirement	1,124,945	22,340	1,116,566	103,815	1,064,746	41,846
33 Social Security	702,823	12,003	590,766	55,334	567,146	22,596
34 Group Insurance	1,142,178	9,587	1,006,127	71,454	944,942	29,438
35 Worker's Compensation	133,206	3,384	121,631	6,124	91,055	1,571
36 Unemployment	18,607	411	18,773	892	13,323	224
37 Retiree Health	171,733	3,214	157,765	14,938	150,336	6,021
38 Tuition Waivers	60,464		80,306		49,662	
39 Total Items not Included in 11A's	3,380,065	402,462	3,091,934	628,866	2,881,208	432,030
40						
41						
42 Total Expenditures for Academic Support	15,606,888	1,261,295	14,699,082	1,934,946	14,402,674	1,197,544

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Main Library						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	9.00	469,200	8.00	422,103	8.00	440,610
4 Support Staff Salaries	10.00	436,744	9.00	386,835	9.00	395,341
5 GA/TA/RA Salaries						
6 Student Salaries	0.02	350	0.00	0	0.68	6,182
7 Federal Workstudy Salaries	0.65	12,242	2.73	24,927	2.76	25,222
8 State Workstudy Salaries	0.55	10,343	0.47	4,268	0.39	3,555
9 Other Salaries						
10 Supplies and Expenses		323,679		349,000		347,669
11 Travel		1,610		1,610		5,521
12 Library Books		151,150		152,405		147,684
13 Total	20.22	1,405,318	20.20	1,341,148	20.83	1,371,783
14						
15 Audio Visual Services						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries			0.00		0.00	
18 Support Staff Salaries	17.00	647,495	17.00	593,518	17.00	583,537
19 GA/TA/RA Salaries						
20 Student Salaries	0.36	6,709	0.15	1,335	1.21	11,064
21 Federal Workstudy Salaries	0.41	7,731	0.45	4,118	0.64	5,847
22 State Workstudy Salaries	1.40	26,345	1.56	14,225	1.94	17,682
23 Other Salaries						
24 Supplies and Expenses		597,621		596,639		578,022
25 Travel						
26 Equipment						7,799
27 Total	19.18	1,285,901	19.15	1,209,835	20.79	1,203,951
28						
29 Media Production Services						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries	1.00	73,300	1.00	74,280	1.00	82,959
32 Support Staff Salaries	3.00	136,745	3.00	139,500	3.00	131,499
33 GA/TA/RA Salaries						
34 Student Salaries			0.00		0.08	700
35 Federal Workstudy Salaries			0.00		0.02	175
36 State Workstudy Salaries		958	0.14	1,300	0.10	939
37 Other Salaries						
38 Supplies and Expenses		54,240		49,840		51,427
39 Travel						
40 Equipment				17,030		16,099
41 Total	4.00	265,243	4.14	281,950	4.20	283,798

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Communication, Humanities, and Social Sciences						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	6.00	472,016	7.00	462,700	7.00	476,031
4 Support Staff Salaries	10.00	391,550	9.00	318,040	9.00	321,284
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.11	998
7 Federal Workstudy Salaries	0.06	1,136	0.26	2,340	0.18	1,636
8 State Workstudy Salaries	0.12	2,237	0.37	3,380	0.30	2,752
9 Other Salaries						
10 Supplies and Expenses		121,020		121,530		132,436
11 Travel		2,808		2,800		1,923
12 Equipment						
13 Total	16.18	990,767	16.63	910,790	16.59	937,059
14						
15 Business and Information Technology						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	10.00	588,398	10.00	589,977	10.00	594,523
18 Support Staff Salaries	9.00	416,670	9.00	348,525	9.00	358,617
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.68	6,250
21 Federal Workstudy Salaries	0.01	71	0.07	601	0.08	775
22 State Workstudy Salaries	0.22	4,214	0.68	6,180	0.68	6,215
23 Other Salaries						
24 Supplies and Expenses		147,464		165,772		166,563
25 Travel		2,720		2,720		4,491
26 Equipment						
27 Total	19.23	1,159,537	19.74	1,113,775	20.45	1,137,433
28						
29 School of Adult and General Education						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries	4.00	376,670	3.00	259,420	3.00	251,870
32 Support Staff Salaries	8.00	313,743	6.00	135,420	6.00	135,594
33 GA/TA/RA Salaries						
34 Student Salaries	0.22	4,170	0.26	2,330	0.55	4,979
35 Federal Workstudy Salaries	0.12	2,231	1.10	10,030	1.03	9,383
36 State Workstudy Salaries	0.31	5,870	0.50	4,580	0.55	4,985
37 Other Salaries						
38 Supplies and Expenses		82,418		69,821		58,926
39 Travel		6,100		1,240		1,543
40 Equipment						
41 Total	12.65	791,202	10.85	482,841	11.12	467,278

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Health, Wellness, and Public Safety						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	9.50	696,518	10.00	668,467	10.00	673,538
4 Support Staff Salaries	15.00	583,900	14.00	482,546	14.00	500,802
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		1.02	9,356
7 Federal Workstudy Salaries	0.08	1,475	0.02	87	0.15	1,407
8 State Workstudy Salaries	0.40	7,561	0.86	7,821	0.72	6,612
9 Other Salaries						
10 Supplies and Expenses		196,507		182,820		189,783
11 Travel		2,000		300		
12 Equipment						
13 Total	24.98	1,487,961	24.88	1,342,041	25.90	1,381,497
14						
15 Math, Science, and Engineering						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	6.00	402,911	6.00	400,574	6.00	398,034
18 Support Staff Salaries	5.00	241,461	5.00	243,673	5.00	240,494
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries	0.10	1,811	0.00	0	0.00	
22 State Workstudy Salaries	0.08	1,540	0.00	0	0.00	
23 Other Salaries						
24 Supplies and Expenses		100,401		108,426		99,688
25 Travel		2,600		500		
26 Equipment						
27 Total	11.18	750,724	11.00	753,173	11.00	738,216
28						
29 Applied Technology						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries	6.00	447,692	7.30	395,368	7.30	441,488
32 Support Staff Salaries	5.00	193,562	4.00	153,846	4.00	156,592
33 GA/TA/RA Salaries						
34 Student Salaries	0.02	350	1.27	11,604	1.24	11,351
35 Federal Workstudy Salaries	0.05	887	0.00	0	0.05	477
36 State Workstudy Salaries	0.26	4,808	0.48	4,385	0.35	3,206
37 Other Salaries						
38 Supplies and Expenses		113,516		103,655		91,514
39 Travel		2,120		2,120		2,363
40 Equipment						
41 Total	11.32	762,935	13.05	670,978	12.95	706,991

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Educational Collaboration						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	3.00	181,244	3.00	158,393	3.00	160,803
4 Support Staff Salaries	2.00	79,199	1.00	42,972	1.00	42,100
5 GA/TA/RA Salaries						
6 Student Salaries			0.15	1,400	0.45	4,078
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		108,022		114,446		107,355
11 Travel						
12 Equipment						
13 Total	5.00	368,465	4.15	317,211	4.45	314,335
14						
15 Academic Affairs Executive Director						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	6.00	454,512	6.00	464,473	6.00	476,732
18 Support Staff Salaries	4.00	191,265	5.50	188,367	5.50	189,455
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		76,812		95,787		98,500
25 Travel		9,700		9,700		7,081
26 Equipment						
27 Total	10.00	732,289	11.50	758,327	11.50	771,769
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		491,892		1,291,892		377,336
39 Travel						
40 Equipment						
41 Total	0.00	491,892	0.00	1,291,892	0.00	377,336

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Academic Support						
2 Faculty Salaries	3.17	215,000	2.12	127,685	2.37	142,367
3 Professional Salaries			0.00		0.00	0
4 Support Staff Salaries			0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		118,240		76,928		82,660
11 Travel		46,000		10,000		18,515
12 Equipment						
13 Total	3.17	379,240	2.12	214,613	2.37	243,542
14						
15 Distance Learning						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	6.00	347,696	4.00	201,695	3.05	203,327
18 Support Staff Salaries	5.00	196,964	5.00	125,195	3.30	123,900
19 GA/TA/RA Salaries						
20 Student Salaries			0.11	1,012	0.06	516
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries	0.16	2,947	0.14	1,293	0.23	2,057
23 Other Salaries						
24 Supplies and Expenses		119,369		145,433		108,583
25 Travel		4,600		5,260		5,798
26 Equipment						
27 Total	11.16	671,576	9.25	479,888	6.63	444,181
28						
29 Presidential Fellows						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries	3.00	252,482	0.39	25,767	0.26	17,595
32 Support Staff Salaries			0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries			0.00		0.00	
35 Federal Workstudy Salaries			0.00		0.00	
36 State Workstudy Salaries			0.00		0.00	
37 Other Salaries						
38 Supplies and Expenses		23,720		15,900		3,830
39 Travel		23,000		2,500		1,283
40 Equipment						
41 Total	3.00	299,202	0.39	44,167	0.26	22,708

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 DOL-NM ITAP						
2 Faculty Salaries			0.03	2,000	0.06	3,831
3 Professional Salaries			0.45	30,000	0.59	39,394
4 Support Staff Salaries			0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.00	0	0.48	32,000	0.66	43,226
14						
15 Pepsi Professional Development						
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				500		630
24 Supplies and Expenses						
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	500	0.00	630
28						
29 Ingenuity						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries	0.62	42,286	1.17	77,873	1.12	74,337
32 Support Staff Salaries	4.81	171,774	3.48	130,628	3.68	138,323
33 GA/TA/RA Salaries						
34 Student Salaries	0.54	10,143	0.00		1.67	15,233
35 Federal Workstudy Salaries			0.00		0.00	
36 State Workstudy Salaries			0.00		0.00	
37 Other Salaries						
38 Supplies and Expenses		160,368		100,570		804,163
39 Travel						
40 Equipment						
41 Total	5.98	384,571	4.65	309,071	6.47	1,032,055

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 CNM Online College - Academic Support						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries			1.00	37,948	1.00	41,351
4 Support Staff Salaries			0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses				15,000		2,327
11 Travel						
12 Equipment						
13 Total	0.00	0	1.00	52,948	1.00	43,678
14						
15 Total Unrestricted Academic Support						
16 Faculty Salaries	3.17	215,000	2.16	129,685	2.43	146,198
17 Professional Salaries	70.12	4,804,925	68.31	4,269,038	67.32	4,372,592
18 Support Staff Salaries	97.81	4,001,072	90.98	3,289,065	89.48	3,317,537
19 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
20 Student Salaries	1.15	21,722	1.94	17,681	7.74	70,706
21 Federal Workstudy Salaries	1.47	27,584	4.62	42,103	4.92	44,921
22 State Workstudy Salaries	3.50	66,823	5.19	47,432	5.25	48,003
23 Other Salaries	0.00	0	0.00	500	0.00	630
24 Supplies and Expenses	0.00	2,835,289	0.00	3,603,459	0.00	3,300,781
25 Travel	0.00	103,258	0.00	38,750	0.00	48,517
26 Equipment	0.00	151,150	0.00	169,435	0.00	171,582
27 Total	177.24	12,226,823	173.19	11,607,148	177.15	11,521,466

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	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	0.20	11,800	0.00		0.01	240
17 Professional Salaries	1.18	80,416	0.96	63,866	1.00	66,564
18 Support Staff Salaries	0.64	22,813	2.70	101,330	2.74	102,801
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		131,254		300,000		188,452
25 Travel		28,580		16,390		9,104
26 Equipment/Library Books						
27 Total	2.02	274,863	3.66	481,586	3.75	367,161
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		80,000		2,530
39 Travel						
40 Equipment/Library Books		193,382		273,239		133,904
41 Total	0.00	280,287	0.00	353,239	0.00	136,434

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Perkins - Academic Support						
2 Faculty Salaries	0.04	2,400	0.11	6,418	0.01	405
3 Professional Salaries	0.76	51,629	1.43	95,115	0.68	44,980
4 Support Staff Salaries	0.90	32,000	1.47	55,170	2.40	90,048
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		54,471		66,655		58,574
11 Travel		13,183		16,897		7,433
12 Equipment						
13 Total	1.70	153,683	3.00	240,255	3.08	201,440
14						
15 CNM FDN-Making Money Work 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				80,000		60,481
25 Travel				1,000		
26 Equipment						
27 Total	0.00	0.00	0.00	81,000	0.00	60,480.60
28						
29 Total Restricted Academic Support						
30 Faculty Salaries	0.24	14,200	0.11	6,418	0.02	645
31 Professional Salaries	1.94	132,045	2.39	158,981	1.67	111,544
32 Support Staff Salaries	1.54	54,813	4.17	156,500	5.14	192,848
33 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
34 Student Salaries	0.00	0	0.00	0	0.00	0
35 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
36 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
37 Other Salaries	0.00	0	0.00	0	0.00	0
38 Supplies and Expenses	0.00	422,630	0.00	676,655	0.00	310,037
39 Travel	0.00	41,763	0.00	34,287	0.00	16,537
40 Equipment	0.00	193,382	0.00	273,239	0.00	133,904
41 Total	3.72	858,833	6.66	1,306,080	6.83	765,515

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Student Services Administration						
2 Associate VP Student Services	1,044,995		866,951		906,179	
3 Disability Resource Center	1,488,982	778	1,414,826	0	1,406,746	0
4 Assistance Centers for Education	3,156,117	491,050	2,746,301	569,085	2,862,096	413,438
5 CNM Connect/Contact Center	3,276,394	0	3,070,024	94,500	3,051,995	51,802
6 Global Education	295,013		280,583		275,509	
7 Contact Center	0		145,939		167,429	
8 Ingenuity Support	0		0		320,000	
9 Total Student Services Administration	9,261,501	491,828	8,524,624	663,585	8,989,954	465,240
10						
11 Counseling and Career Guidance						
12 Dean - Student Services	540,551	225,000	483,534	225,000	464,592	13,705
13 Assessment Centers	1,189,731		1,030,664		958,769	
14 Multi-Campus	271,647		49,221		37,735	
15 Student Services Technology	363,333		400,000		91,135	
16						
17 Total Counseling and Career Services	2,365,262	225,000	1,963,419	225,000	1,552,232	13,705
18						
19 Financial Aid Administration						
20 Financial Aid Office	1,726,553		1,672,330		1,667,654	
21			0		0	
22 Total Financial Aid Administration	1,726,553	0	1,672,330	0	1,667,654	0
23						
24 Student Admissions						
25 Enrollment Services	2,687,272	69,021	2,419,577	37,569	2,455,186	37,566
26 Outreach	259,621	18,840	277,238	23,818	283,073	10,587
27 Total Student Admissions	2,946,893	87,861	2,696,815	61,387	2,738,260	48,154
28						
29						
30						
31						
32 State Workstudy		411,199		392,252		403,165
33 Federal Workstudy	78,395	233,184		219,750		221,083
34 Retirement	1,565,899	61,764	1,602,683	72,811	1,375,807	50,144
35 Social Security	839,245	32,820	831,840	38,683	733,068	26,659
36 Group Insurance	1,825,667	54,249	1,576,034	49,807	1,389,703	32,765
37 Worker's Compensation	135,713	2,292	122,230	2,450	113,307	1,280
38 Unemployment	16,022	276	16,449	412	16,449	179
39 Retiree Health	224,901	8,892	230,603	10,477	197,957	7,215
40 Tuition Waivers	117,716		156,716		128,144	
41 Total Items not Included in 12A's	4,803,558	804,676	4,536,555	786,642	3,954,435	742,491
42						
43						
44 Total Expenditures for Student Services	21,103,767	1,609,365	19,393,743	1,736,614	18,902,534	1,269,589

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Assistance Centers for Education						
2 Faculty Salaries			0.00		0.01	33
3 Professional Salaries	3.00	164,841	3.00	177,095	3.00	182,579
4 Support Staff Salaries	50.00	2,002,392	45.00	1,578,144	45.00	1,644,923
5 GA/TA/RA Salaries						
6 Student Salaries	0.11	2,000	4.21	38,418	5.81	53,078
7 Federal Workstudy Salaries	1.09	20,436	4.20	38,332	4.34	39,673
8 State Workstudy Salaries	1.42	26,808	1.99	18,193	1.91	17,435
9 Other Salaries						
10 Supplies and Expenses		931,930		889,119		923,029
11 Travel		7,710		7,000		1,345
12 Equipment						
13 Total	55.62	3,156,117	58.39	2,746,301	60.07	2,862,096
14						
15 Disability Resource Center						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	8.00	427,459	8.00	384,810	8.00	374,034
18 Support Staff Salaries	12.00	383,063	18.00	386,593	18.00	384,985
19 GA/TA/RA Salaries						
20 Student Salaries	0.34	6,420	0.00		0.33	2,975
21 Federal Workstudy Salaries	0.05	985	0.08	700	0.02	175
22 State Workstudy Salaries	0.28	5,338	0.90	8,255	0.88	8,073
23 Other Salaries						
24 Supplies and Expenses		663,382		632,133		632,448
25 Travel		2,335		2,335		4,056
26 Equipment						
27 Total	20.68	1,488,982	26.98	1,414,826	27.23	1,406,746
28						
29 Dean of Students						
30 Faculty Salaries	0.11	6,867	0.10	5,733	0.06	3,591
31 Professional Salaries	1.00	127,984	1.50	175,321	1.00	166,345
32 Support Staff Salaries	1.50	34,452	1.00	39,557	1.00	40,952
33 GA/TA/RA Salaries						
34 Student Salaries	0.37	7,000	0.18	1,675	1.42	12,994
35 Federal Workstudy Salaries	0.38	7,095	0.77	7,028	0.78	7,168
36 State Workstudy Salaries	0.87	16,433	1.06	9,697	1.30	11,846
37 Other Salaries						
38 Supplies and Expenses		68,092		98,924		91,771
39 Travel		3,446		3,446		1,860
40 Equipment						
41 Total	4.24	271,369	4.61	341,381	5.56	336,528

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Student Activities						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries			1.00	29,252	1.00	32,881
4 Support Staff Salaries	3.00	117,530	1.00	5,086	1.00	23,926
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		51,252		7,415		8,938
11 Travel		100		100		67
12 Equipment						
13 Total	3.00	168,882	2.00	41,853	2.00	65,812
14						
15 Student Conduct & Responsibility						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	1.00	62,819	1.00	63,958	1.00	64,322
18 Support Staff Salaries	1.00	38,712	1.00	17,057	1.00	12,757
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		49,320		18,861		19,849
25 Travel		100				1,006
26 Equipment						
27 Total	2.00	150,951	2.00	99,876	2.00	97,934
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		100,300		100,300		62,253
39 Travel						
40 Equipment						
41 Total	0.00	100,300	0.00	100,300	0.00	62,253

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 CNM Online College						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries			0.00		0.00	
4 Support Staff Salaries			0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses				70,000		2,540
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	70,000	0.00	2,540
14						
15 Global Education						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	2.00	193,471	2.00	161,169	2.00	141,401
18 Support Staff Salaries	1.00	43,097	1.00	42,997	1.00	33,554
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.09	858	0.02	159
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		53,985		71,099		92,245
25 Travel		4,460		4,460		8,151
26 Equipment						
27 Total	3.00	295,013	3.09	280,583	3.02	275,509
28						
29 Assessment Center						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries	3.00	163,152	3.00	121,372	3.00	124,013
32 Support Staff Salaries	12.00	484,043	14.00	409,777	14.00	393,922
33 GA/TA/RA Salaries						
34 Student Salaries	0.03	500	0.00		0.34	3,069
35 Federal Workstudy Salaries	0.20	3,758	0.19	1,730	0.15	1,416
36 State Workstudy Salaries	0.26	4,900	0.92	8,402	0.79	7,183
37 Other Salaries						
38 Supplies and Expenses		378,927		386,007		330,880
39 Travel		3,500		3,500		352
40 Equipment						
41 Total	15.49	1,038,780	18.11	930,788	18.28	860,835
42						

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Financial Aid						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	8.50	467,172	8.00	470,105	8.00	477,745
4 Support Staff Salaries	21.00	881,773	21.00	794,124	21.00	783,661
5 GA/TA/RA Salaries						
6 Student Salaries	0.74	14,000	0.60	5,479	1.27	11,620
7 Federal Workstudy Salaries	0.56	10,625	0.66	5,991	0.65	5,912
8 State Workstudy Salaries	0.44	8,221	1.14	10,394	1.19	10,896
9 Other Salaries						
10 Supplies and Expenses		336,762		378,237		376,134
11 Travel		8,000		8,000		1,686
12 Equipment						
13 Total	31.24	1,726,553	31.39	1,672,330	32.11	1,667,654
14						
15 Enrollment Services						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	10.00	636,641	11.00	591,806	11.00	601,111
18 Support Staff Salaries	36.00	1,443,963	37.00	1,221,569	37.00	1,237,602
19 GA/TA/RA Salaries						
20 Student Salaries	0.03	500	0.00		0.85	7,722
21 Federal Workstudy Salaries	0.13	2,354	0.23	2,066	0.20	1,790
22 State Workstudy Salaries	0.54	10,085	1.05	9,637	0.87	7,962
23 Other Salaries						
24 Supplies and Expenses		593,629		573,424		570,571
25 Travel		100		21,075		22,911
26 Equipment						5,518
27 Total	46.69	2,687,272	49.28	2,419,577	49.91	2,455,186
28						
29 Outreach						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries	2.00	100,136	2.00	101,706	2.00	102,717
32 Support Staff Salaries	2.00	82,895	3.00	98,811	3.00	99,250
33 GA/TA/RA Salaries						
34 Student Salaries			0.00		0.13	1,215
35 Federal Workstudy Salaries		465	0.00		0.02	200
36 State Workstudy Salaries		2,309	0.46	4,158	0.39	3,534
37 Other Salaries						
38 Supplies and Expenses		69,366		66,812		66,962
39 Travel		4,450		5,751		9,195
40 Equipment						
41 Total	4.00	259,621	5.46	277,238	5.54	283,073

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Associate VP Student Services						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	3.00	229,626	1.00	150,742	1.00	151,407
4 Support Staff Salaries	15.00	607,212	12.01	450,764	12.09	453,779
5 GA/TA/RA Salaries						
6 Student Salaries	0.53	10,000	1.75	15,947	2.81	25,664
7 Federal Workstudy Salaries	1.09	20,495	1.26	11,484	1.34	12,213
8 State Workstudy Salaries	0.82	15,448	1.78	16,268	1.82	16,659
9 Other Salaries						
10 Supplies and Expenses		161,214		219,531		244,321
11 Travel		1,000		2,215		2,135
12 Equipment						
13 Total	20.44	1,044,995	17.79	866,951	19.06	906,179
14						
15 Student Services Technology						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries			0.00		0.00	
18 Support Staff Salaries			0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		363,333		400,000		91,135
25 Travel						
26 Equipment						
27 Total	0.00	363,333	0.00	400,000	0.00	91,135
28						
29 Multi-Campus Student Services						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries	0.60	36,636	0.16	10,570	0.14	9,195
32 Support Staff Salaries	3.00	150,997	0.41	15,443	0.40	15,003
33 GA/TA/RA Salaries						
34 Student Salaries			0.00		0.00	
35 Federal Workstudy Salaries			0.00		0.00	
36 State Workstudy Salaries			0.00		0.00	
37 Other Salaries						
38 Supplies and Expenses		84,014		23,208		13,538
39 Travel						
40 Equipment						
41 Total	3.60	271,647	0.57	49,221	0.54	37,735

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Connect Services						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	39.00	1,995,828	37.00	1,721,000	37.00	1,740,853
4 Support Staff Salaries	14.00	592,898	14.00	600,839	14.00	594,716
5 GA/TA/RA Salaries						
6 Student Salaries	0.24	4,493	0.00		1.70	15,575
7 Federal Workstudy Salaries	1.03	19,437	0.55	5,061	0.57	5,246
8 State Workstudy Salaries	0.96	18,156	1.43	13,059	1.79	16,316
9 Other Salaries						
10 Supplies and Expenses		634,582		653,065		672,053
11 Travel		11,000		7,000		4,696
12 Equipment						
13 Total	55.24	3,276,394	52.98	3,000,024	55.07	3,049,455
14						
15 Contact Center						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries			0.29	19,224	1.00	20,305
18 Support Staff Salaries			3.31	124,215	12.75	147,125
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses				2,000		
25 Travel				500		
26 Equipment						
27 Total	0.00	0	3.60	145,939	13.75	167,429
28						
29 Ingenuity 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						320,000
39 Travel						
40 Equipment						
41 Total	0.00	0	0.00	0	0.00	320,000

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Total Unrestricted Student Services						
2 Faculty Salaries	0.11	6,867	0.10	5,733	0.07	3,624
3 Professional Salaries	81.10	4,605,765	78.95	4,178,130	79.14	4,188,905
4 Support Staff Salaries	171.50	6,863,027	171.73	5,784,976	181.24	5,866,155
5 GA/TA/RA Salaries	0.00	-	0.00	-	0.00	-
6 Student Salaries	2.39	44,913	6.73	61,519	14.66	133,912
7 Federal Workstudy Salaries	4.52	85,650	8.02	73,250	8.10	73,952
8 State Workstudy Salaries	5.60	107,698	10.73	98,063	10.94	99,904
9 Other Salaries	0.00	-	0.00	-	0.00	-
10 Supplies and Expenses	0.00	4,540,088	0.00	4,590,135	0.00	4,518,668
11 Travel	0.00	46,201	0.00	65,382	0.00	57,461
12 Equipment	0.00	-	0.00	-	0.00	5,518
13 Total	265.22	16,300,209	276.26	14,857,188	294.14	14,948,099

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	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		225,000		225,000		13,705
11 Travel						
12 Equipment						
13 Total	0.00	225,000	0.00	225,000	0.00	13,705
14						
15 CNM FND - AmeriTowne						
16 Faculty Salaries						
17 Professional Salaries						
18 Support Staff Salaries			0.11	4,217	0.11	4,216
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				19,758		19,148
25 Travel						607
26 Equipment						
27 Total	0.00	0	0.11	23,975	0.11	23,972
28						
29 CNM FND - Sandia Labs STEM						
30 Faculty Salaries			0.17	9,924	0.01	575
31 Professional Salaries			0.04	2,894	0.04	2,894
32 Support Staff Salaries			0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				11,975		3,647
39 Travel						
40 Equipment						
41 Total	0.00	0	0.21	24,793	0.05	7,116

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM FND - May & Stanley Veterans						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries			0.00		0.00	
4 Support Staff Salaries			1.65	62,000	0.99	37,204
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses				31,240		14,599
11 Travel				1,260		
12 Equipment						
13 Total	0.00	0	1.65	94,500	0.99	51,802
14						
15 Delta-CNM/DVR Collaboration						
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		778				
25 Travel						
26 Equipment						
27 Total	0.00	778	0.00	0	0.00	0
28						
29 Trio Grant						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries	2.87	194,737	3.02	201,385	2.52	167,790
32 Support Staff Salaries	4.21	150,216	3.99	149,803	3.25	122,174
33 GA/TA/RA Salaries						
34 Student Salaries			0.00		0.00	
35 Federal Workstudy Salaries			0.00		0.00	
36 State Workstudy Salaries			0.00		0.00	
37 Other Salaries						
38 Supplies and Expenses		75,341		62,485		51,613
39 Travel		3,337		4,368		4,949
40 Equipment						
41 Total	7.08	423,631	7.01	418,041	5.77	346,525

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Albuquerque Job Corps						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	0.25	16,845	0.20	13,000	0.00	
4 Support Staff Salaries			0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses						
11 Travel						
12 Equipment						
13 Total	0.25	16,845	0.20	13,000	0.00	0
14						
15 CNM Fnd-CNM Connect						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	0.12	7,838	0.00		0.00	
18 Support Staff Salaries			0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries						
24 Supplies and Expenses		55,268		13,594		13,139
25 Travel		5,915				455
26 Equipment						
27 Total	0.12	69,021	0.00	13,594	0.00	13,594
28						
29 UW Dual Crdt Summer Camp						
30 Faculty Salaries	0.05	3,072	0.53	31,782	0.21	12,682
31 Professional Salaries	0.10	6,465	0.34	22,331	0.08	5,447
32 Support Staff Salaries			0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries			0.00		0.00	
35 Federal Workstudy Salaries			0.00		0.00	
36 State Workstudy Salaries			0.00		0.00	
37 Other Salaries						
38 Supplies and Expenses		3,872		28,484		11,657
39 Travel						
40 Equipment						
41 Total	0.15	13,409	0.86	82,597	0.29	29,786

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 State of NM-Dept of Veteran Svcs						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries			0.03	1,687	0.02	1,501
4 Support Staff Salaries	1.03	36,670	0.32	11,967	0.32	11,928
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries						
10 Supplies and Expenses		495		17,000		16,581
11 Travel						
12 Equipment						
13 Total	1.03	37,165	0.34	30,654	0.34	30,011
14						
15 City of Abq-Run Start for Career						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries			0.10	6,496	0.00	
18 Support Staff Salaries			0.09	3,482	0.00	
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		11,000		12,840		9,784
25 Travel						
26 Equipment						
27 Total	0.00	11,000	0.19	22,818	0.00	9,784
28						
29 City of Abq-Coll. Day & Sum Camp						
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		7,840		1,000		803
39 Travel						
40 Equipment						
41 Total	0.00	7,840	0.00	1,000	0.00	803

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
c Total Restricted Student Services						
2 Faculty Salaries	0.05	3,072	0.69	41,706	0.22	13,257
3 Professional Salaries	3.33	225,885	3.72	247,793	2.67	177,632
4 Support Staff Salaries	5.24	186,886	6.17	231,469	4.67	175,522
5 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6 Student Salaries	0.00	0	0.00	0	0.00	0
7 Federal Workstudy Salaries	0.00	0	0.00	0	0.00	0
8 State Workstudy Salaries	0.00	0	0.00	0	0.00	0
9 Other Salaries	0.00	0	0.00	0	0.00	0
10 Supplies and Expenses	0.00	379,594	0.00	423,376	0.00	154,675
11 Travel	0.00	9,252	0.00	5,628	0.00	6,012
12 Equipment	0.00	0	0.00	0	0.00	0
13 Total	8.61	804,689	10.58	949,972	7.56	527,098

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

	Approved Budget		Estimated Actuals		Actuals	
	2017-2018		2017-2018		2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Executive Management						
2 President's Office	974,610		925,497		769,749	
3 Governing Board	52,270		64,270		60,337	
4 Vice President - Academic Affairs	432,088		448,147		401,975	
5 Vice President - Student Services	318,989		313,339		245,731	
6 Vice President - Finance & Operations	275,367		274,138		332,542	
7 Total Executive Management	2,053,324	0	2,025,391	0	1,810,334	0
8						
9 Fiscal Operations						
10 Business Office	3,672,095		3,759,627		3,863,938	
11 Internal Audit	296,019		304,406		271,418	
12 Budget	269,449		275,496		247,636	
13 Professional Fees	1,623,660		1,623,660		1,031,277	
14 Total Fiscal Operations	5,861,223	0	5,963,189	0	5,414,269	0
15						
16 General Administration						
17 Advancement & Community Engagem	274,588		279,778		276,823	
18 Business Strategy & Grant Manageme	231,680		244,775		221,433	
19 Staff Training and Development	217,148		229,792		213,020	
20 Human Resources	1,350,956		1,275,885		1,347,912	
21 Diversity	30,000		20,000		0	
22 Multi-campus/JMMC	405,840		288,474		273,277	
23 Westside Site & Rio Rancho Sites	55,339		28,129		14,183	
24 South Valley Campus	27,467		17,993		7,195	
25 Labor Relations Board	16,000		16,000		5,320	
26 Institutional Support	963,156		398,856		59,617	
27 Employee Assistance Program	48,500		48,500		33,437	
28 Planning & Institutional Effectiveness	733,081		715,799		574,119	
29 Online College	0		130,000		11,071	
30 Governing Board/Bond Election	0		0		(75)	
31 Ingenuity Support	226,384	431,923	288,369	257,842	1,058,444	244,704
32 Total General Administration	4,580,139	431,923	3,982,350	257,842	4,095,776	244,704
33						
34 Logistic Services						
35 Security	3,120,389		2,879,090		2,793,815	
36 Safety	322,253		339,822		390,236	
37 Lockshop/AlarmTech	159,585		171,749		141,637	
38 Telecommunications	252,250		271,427		221,937	
39 Records Retention	192,679		196,853		191,603	
40 Total Logistic Services	4,047,156	0	3,858,941	0	3,739,228	0

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Community Relations/Development						
2 Marketing / Communications	800,711		1,166,535		1,088,929	
3 Development Office	457,678	200,000	407,342	353,100	419,965	324,833
4 Total Community Relations/Development	1,258,389	200,000	1,573,877	353,100	1,508,894	324,833
5						
6						
7						
8						
9 State Workstudy		178,329		150,000		133,425
10 Federal Workstudy		59,783		40,000		28,231
11 Retirement	1,511,774	28,533	1,639,091	74,820	1,478,329	31,940
12 Social Security	786,092	18,514	850,736	40,819	768,785	18,234
13 Group Insurance	1,395,401	24,697	1,503,856	48,856	1,092,755	20,938
14 Worker's Compensation	141,070	1,320	114,474	2,250	115,823	700
15 Unemployment	43,525	157	16,788	322	16,965	98
16 Retiree Health	219,479	4,103	235,840	43,930	210,245	4,596
17 Tuition Waivers	93,648		63,448		84,698	
18 Total Items not Included in 13A's	4,190,989	315,436	4,424,233	400,997	3,767,600	238,161
19						
20						
21 Total Expenditures for Instit. Support	21,991,220	947,359	21,827,981	1,011,939	20,336,101	807,698

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 President's Office						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	2.50	414,587	3.30	435,618	3.30	418,906
4 Support Staff Salaries	2.00	86,528	2.00	44,748	2.00	42,091
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries			0.00		0.00	
10 Supplies and Expenses		461,921		433,557		305,179
11 Travel		11,574		11,574		3,573
12 Equipment						
13 Total	4.50	974,610	5.30	925,497	5.30	769,749
14						
15 Governing Board						
16 Faculty Salaries						
17 Professional Salaries					1.00	14,060
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		46,270		58,270		39,765
25 Travel		6,000		6,000		6,512
26 Equipment						
27 Total	0.00	52,270	0.00	64,270	1.00	60,337
28						
29 Vice President Academic Affairs						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries	2.00	213,864	2.00	218,023	2.00	220,635
32 Support Staff Salaries	2.00	74,084	2.00	76,845	2.00	76,020
33 GA/TA/RA Salaries						
34 Student Salaries	0.04	700	0.08	700	0.47	4,331
35 Federal Workstudy Salaries	0.01	80	0.13	1,200	0.17	1,571
36 State Workstudy Salaries	0.21	3,955	0.24	2,148	0.19	1,710
37 Other Salaries			0.00		0.00	
38 Supplies and Expenses		131,205		141,031		95,571
39 Travel		8,200		8,200		2,137
40 Equipment						
41 Total	4.26	432,088	4.44	448,147	4.83	401,975

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice President - Student Services						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	2.00	213,864	2.00	218,034	2.00	204,680
4 Support Staff Salaries	0.11	4,000	0.00		0.13	5,055
5 GA/TA/RA Salaries						
6 Student Salaries	0.04	700	0.08	700	0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries	0.02	370	0.00		0.00	
9 Other Salaries			0.00		0.00	
10 Supplies and Expenses		96,955		91,505		34,166
11 Travel		3,100		3,100		1,831
12 Equipment						
13 Total	2.17	318,989	2.08	313,339	2.13	245,731
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		1,623,660		1,623,660		1,031,277
25 Travel						
26 Equipment						
27 Total	0.00	1,623,660	0.00	1,623,660	0.00	1,031,277
28						
29 Business Strategy & Grant Management						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries	3.00	190,700	3.00	195,637	3.00	194,281
32 Support Staff Salaries			0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries			0.00		0.00	
35 Federal Workstudy Salaries			0.57	5,230	0.21	1,902
36 State Workstudy Salaries			0.00		0.00	
37 Other Salaries			0.00		0.00	
38 Supplies and Expenses		37,030		39,958		23,044
39 Travel		3,950		3,950		2,207
40 Equipment						
41 Total	3.00	231,680	3.57	244,775	3.21	221,433

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Vice President for Finance and Operations						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	2.00	213,864	2.00	218,023	2.00	276,828
4 Support Staff Salaries			0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries			0.00		0.00	
10 Supplies and Expenses		57,803		52,415		53,434
11 Travel		3,700		3,700		2,280
12 Equipment						
13 Total	2.00	275,367	2.00	274,138	2.00	332,542
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						(75)
25 Travel						
26 Equipment						
27 Total	0.00	0	0.00	0	0.00	(75)
28						
29 Planning & Institutional Effectiveness						
30 Faculty Salaries	0.09	5,432	0.09	5,432	0.00	
31 Professional Salaries	7.80	566,568	6.80	519,993	6.80	428,985
32 Support Staff Salaries			0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries	0.04	700	0.08	700	0.00	
35 Federal Workstudy Salaries	0.01	67	0.00	0	0.00	
36 State Workstudy Salaries	0.10	2,863	0.26	2,414	0.33	2,973
37 Other Salaries			0.00		0.00	
38 Supplies and Expenses		149,951		179,760		133,115
39 Travel		7,500		7,500		9,046
40 Equipment						
41 Total	8.04	733,081	7.23	715,799	7.13	574,119

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Business Office						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	30.00	2,064,165	30.00	2,007,667	30.00	2,060,580
4 Support Staff Salaries	25.50	1,054,160	26.00	947,763	26.00	993,424
5 GA/TA/RA Salaries						
6 Student Salaries	0.11	2,100	0.08	700	0.28	2,555
7 Federal Workstudy Salaries	0.19	3,528	0.00	0	0.08	714
8 State Workstudy Salaries	0.30	5,650	0.46	4,218	0.73	6,670
9 Other Salaries			0.00		0.00	
10 Supplies and Expenses		536,792		779,573		777,804
11 Travel		5,700		19,706		22,191
12 Equipment						
13 Total	56.10	3,672,095	56.54	3,759,627	57.09	3,863,938
14						
15 Internal Audit						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	3.00	232,925	3.00	238,284	3.00	234,821
18 Support Staff Salaries			0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries			0.00		0.00	
24 Supplies and Expenses		62,094		65,122		36,367
25 Travel		1,000		1,000		230
26 Equipment						
27 Total	3.00	296,019	3.00	304,406	3.00	271,418
28						
29 Budget						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries	3.00	235,118	3.00	235,405	3.00	211,638
32 Support Staff Salaries			0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries			0.00		0.00	
35 Federal Workstudy Salaries			0.00		0.00	
36 State Workstudy Salaries			0.00		0.00	
37 Other Salaries			0.00		0.00	
38 Supplies and Expenses		33,116		38,876		35,960
39 Travel		1,215		1,215		38
40 Equipment						
41 Total	3.00	269,449	3.00	275,496	3.00	247,636

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Human Resources						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	9.00	693,340	11.00	680,894	11.00	692,721
4 Support Staff Salaries	8.00	310,760	8.00	245,390	8.00	245,554
5 GA/TA/RA Salaries						
6 Student Salaries	0.61	11,557	0.08	700	0.34	3,082
7 Federal Workstudy Salaries	0.12	2,239	0.00		0.06	512
8 State Workstudy Salaries	0.08	1,465	0.82	7,455	0.52	4,764
9 Other Salaries			0.00		0.00	
10 Supplies and Expenses		328,953		338,804		399,141
11 Travel		2,642		2,642		2,138
12 Equipment						
13 Total	17.81	1,350,956	19.89	1,275,885	19.91	1,347,912
14						
15 Westside Campus Administration						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries			0.00		0.00	
18 Support Staff Salaries			0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries	0.61	11,557	0.08	700	0.00	
21 Federal Workstudy Salaries	0.11	2,140	0.00		0.00	
22 State Workstudy Salaries	0.25	4,679	0.00		0.00	
23 Other Salaries			0.00		0.00	
24 Supplies and Expenses		11,459		11,331		4,520
25 Travel						
26 Equipment						
27 Total	0.98	29,835	0.08	12,031	0.00	4,520
28						
29 Labor Relations Board						
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		16,000		16,000		5,320
39 Travel						
40 Equipment						
41 Total	0.00	16,000	0.00	16,000	0.00	5,320

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Employee Assistance Program						
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		48,500		48,500		33,437
11 Travel						
12 Equipment						
13 Total	0.00	48,500	0.00	48,500	0.00	33,437
14						
15 Employee Training						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	2.00	115,924	2.00	119,103	2.00	118,908
18 Support Staff Salaries	1.00	38,712	1.00	40,109	1.00	38,713
19 GA/TA/RA Salaries						
20 Student Salaries	0.04	700	0.08	700	0.00	
21 Federal Workstudy Salaries	0.06	1,124	0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries			0.00		0.00	
24 Supplies and Expenses		58,438		67,630		55,399
25 Travel		2,250		2,250		
26 Equipment						
27 Total	3.10	217,148	3.08	229,792	3.00	213,020
28						
29 South Valley Campus						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries			0.00		0.00	
32 Support Staff Salaries			0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries	0.04	700	0.08	700	0.00	
35 Federal Workstudy Salaries	0.11	2,140	0.00		0.00	
36 State Workstudy Salaries	0.07	1,334	0.00		0.00	
37 Other Salaries			0.00		0.00	
38 Supplies and Expenses		23,043		17,043		7,195
39 Travel		250		250		
40 Equipment						
41 Total	0.22	27,467	0.08	17,993	0.00	7,195

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 JMMC Administration						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries			0.00		0.00	
4 Support Staff Salaries			0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries	0.04	700	0.08	700	0.00	
7 Federal Workstudy Salaries	0.03	543	0.00		0.00	
8 State Workstudy Salaries	0.31	5,910	0.03	249	0.03	248
9 Other Salaries			0.00		0.00	
10 Supplies and Expenses		7,917		6,825		11
11 Travel		31		31		
12 Equipment						
13 Total	0.38	15,101	0.10	7,805	0.03	259
14						
15 Diversity Initiatives						
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		30,000		20,000		0
25 Travel						
26 Equipment						
27 Total	0.00	30,000	0.00	20,000	0.00	0
28						
29 Rio Rancho Campus Admin						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries			0.00		0.00	
32 Support Staff Salaries			0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries	0.04	700	0.08	700	0.00	
35 Federal Workstudy Salaries			0.00		0.00	
36 State Workstudy Salaries	0.04	782	0.17	1,564	0.00	
37 Other Salaries			0.00		0.00	
38 Supplies and Expenses		23,922		13,734		9,662
39 Travel		100		100		
40 Equipment						
41 Total	0.08	25,504	0.25	16,098	0.00	9,662

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Multi-Campus						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	2.40	130,162	1.72	114,382	1.70	113,103
4 Support Staff Salaries	2.00	80,389	0.62	23,101	0.45	16,790
5 GA/TA/RA Salaries						
6 Student Salaries	0.04	700	0.08	700	0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries	0.14	2,700	0.00		0.00	
9 Other Salaries			0.00		0.00	
10 Supplies and Expenses		176,788		142,486		143,125
11 Travel						
12 Equipment						
13 Total	4.58	390,739	2.41	280,669	2.15	273,018
14						
15 Institutional 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		963,156		398,856		59,617
25 Travel						
26 Equipment						
27 Total	0.00	963,156	0.00	398,856	0.00	59,617
28						
29 Campus Security						
30 Faculty Salaries			0.00		0.01	300
31 Professional Salaries	3.00	214,800	3.00	213,912	3.00	216,340
32 Support Staff Salaries	11.00	415,180	11.00	382,858	11.00	374,425
33 GA/TA/RA Salaries						
34 Student Salaries	0.04	700	0.08	700	0.15	1,400
35 Federal Workstudy Salaries			0.26	2,402	0.16	1,493
36 State Workstudy Salaries	0.46	8,636	0.74	6,789.00	0.77	7,067
37 Other Salaries	62.00	2,043,519	62.00	1,713,895	62.00	1,701,270
38 Supplies and Expenses		435,299		556,279		487,623
39 Travel		2,255		2,255		3,898
40 Equipment						
41 Total	76.50	3,120,389	77.08	2,879,090	77.10	2,793,815

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Campus Safety						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	2.00	120,094	3.00	160,000	3.00	156,262
4 Support Staff Salaries			0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries			1.86	16,992	0.02	217
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries	2.00	77,424	0.38	11,143	0.36	10,343
10 Supplies and Expenses		123,610		150,562		223,414
11 Travel		1,125		1,125		
12 Equipment						
13 Total	4.00	322,253	5.24	339,822	3.38	390,236
14						
15 Telecommunications						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	2.00	130,309	2.00	143,209	2.00	122,610
18 Support Staff Salaries	1.00	40,696	1.00	42,113	1.00	38,818
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries			0.00		0.00	
24 Supplies and Expenses		80,245		85,105		60,510
25 Travel		1,000		1,000		0
26 Equipment						
27 Total	3.00	252,250	3.00	271,427	3.00	221,937
28						
29 Records & Inventory Control						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries	1.00	86,900	1.00	88,779	1.00	90,727
32 Support Staff Salaries	1.00	65,397	1.00	67,061	1.00	66,291
33 GA/TA/RA Salaries						
34 Student Salaries	0.03	600	0.07	600	0.20	1,846
35 Federal Workstudy Salaries			0.00		0.00	
36 State Workstudy Salaries	0.14	2,686	0.29	2,686	0.15	1,362
37 Other Salaries			0.00		0.00	
38 Supplies and Expenses		37,096		37,727		31,026
39 Travel						351
40 Equipment						
41 Total	2.17	192,679	2.36	196,853	2.35	191,603

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Lockshop						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries			0.00		0.00	
4 Support Staff Salaries			0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries	2.00	71,890	2.00	74,629	2.00	74,669
10 Supplies and Expenses		34,684		42,776		14,835
11 Travel						
12 Equipment						
13 Total	2.00	106,574	2.00	117,405	2.00	89,504
14						
15 Alarm Tech						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries			0.00		0.00	
18 Support Staff Salaries			0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries	1.00	44,913	1.00	46,372	1.00	45,454
24 Supplies and Expenses		8,098		7,972		6,678
25 Travel						
26 Equipment						
27 Total	1.00	53,011	1.00	54,344	1.00	52,132
28						
29 Marketing						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries	3.00	211,392	6.00	336,626	6.00	274,659
32 Support Staff Salaries	2.50	111,595	3.00	115,236	3.00	112,890
33 GA/TA/RA Salaries						
34 Student Salaries	0.03	600	0.07	600	0.25	2,275
35 Federal Workstudy Salaries		903	0.27	2,510	0.17	1,591
36 State Workstudy Salaries	0.42	7,866	0.42	3,827	0.46	4,232
37 Other Salaries			0.00		0.00	
38 Supplies and Expenses		320,878		547,846		537,058
39 Travel		3,154		3,154		2,642
40 Equipment						5,558
41 Total	5.95	656,388	9.76	1,009,799	9.89	940,906

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

	Approved Budget		Estimated Actuals		Actuals	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Advancement & Community Engagement						
2 Faculty Salaries			0.00		0.00	
3 Professional Salaries	2.00	217,388	2.00	221,582	2.00	222,029
4 Support Staff Salaries			0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries			0.00		0.00	
7 Federal Workstudy Salaries			0.00		0.00	
8 State Workstudy Salaries			0.00		0.00	
9 Other Salaries			0.00		0.00	
10 Supplies and Expenses		57,200		58,196		47,117
11 Travel						7,677
12 Equipment						
13 Total	2.00	274,588	2.00	279,778	2.00	276,823
14						
15 Development Office						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	3.00	208,899	2.00	169,478	2.00	174,483
18 Support Staff Salaries	3.00	121,858	3.00	120,945	3.00	124,943
19 GA/TA/RA Salaries						
20 Student Salaries	0.03	600	0.48	4,375	0.58	5,278
21 Federal Workstudy Salaries	0.23	4,246	0.00		0.03	263
22 State Workstudy Salaries			0.08	686	0.12	1,082
23 Other Salaries			0.00		0.00	
24 Supplies and Expenses		97,457		87,240		83,277
25 Travel		4,618		4,618		2,279
26 Equipment						
27 Total	6.26	437,678	5.55	387,342	5.73	391,606
28						
29 Communications						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries	2.00	123,207	2.00	135,052	2.00	119,813
32 Support Staff Salaries			0.00		0.16	5,884
33 GA/TA/RA Salaries						
34 Student Salaries			0.00		0.00	
35 Federal Workstudy Salaries			0.00		0.00	
36 State Workstudy Salaries			0.00		0.00	
37 Other Salaries			0.00		0.00	
38 Supplies and Expenses		20,816		21,384		22,217
39 Travel		300		300		110
40 Equipment						
41 Total	2.00	144,323	2.00	156,736	2.16	148,023

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Online College						
2 Faculty Salaries						
3 Professional Salaries					0.03	1,974
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				130,000		9,097
11 Travel						
12 Equipment						
13 Total	0.00	0	0.00	130,000	0.03	11,071
14						
15 Ingenuity Support						
16 Faculty Salaries			0.00		0.00	
17 Professional Salaries	1.50	104,069	3.60	239,647	3.48	231,898
18 Support Staff Salaries	0.40	16,056	0.00		0.15	5,594
19 GA/TA/RA Salaries						
20 Student Salaries			0.00		0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries			0.00		0.00	
24 Supplies and Expenses		106,259		48,722		820,952
25 Travel						
26 Equipment						
27 Total	1.90	226,384	3.60	288,369	3.63	1,058,444
28						
29 Pepsi 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		20,000		20,000		28,359
39 Travel						
40 Equipment						
41 Total	0.00	20,000	0.00	20,000	0.00	28,359

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Total Unrestricted Institutional Support						
2 Faculty Salaries	0.09	5,432	0.09	5,432	0.01	300
3 Professional Salaries	88.20	6,702,139	94.42	6,909,348	95.31	6,800,939
4 Support Staff Salaries	59.51	2,419,415	58.62	2,106,169	58.89	2,146,492
5 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6 Student Salaries	1.77	33,314	3.39	30,967	2.30	20,985
7 Federal Workstudy Salaries	0.87	17,010	1.24	11,342	0.88	8,045
8 State Workstudy Salaries	2.54	48,896	3.51	32,036	3.30	30,107
9 Other Salaries	67.00	2,237,746	65.38	1,846,039	65.36	1,831,737
10 Supplies and Expenses	0.00	6,266,615	0.00	6,378,745	0.00	5,655,198
11 Travel	0.00	69,664	0.00	83,670	0.00	69,141
12 Equipment	0.00	0	0.00	0	0.00	5,558
13 Total	219.98	17,800,231	226.64	17,403,748	226.04	16,568,501

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Kellogg Fnd-STEMulus Center						
2 Faculty Salaries	0.03	2,015	0.03	2,000	0.16	9,400
3 Professional Salaries	0.47	31,822	0.87	57,655	0.52	34,445
4 Support Staff Salaries	0.83	29,735	0.00		0.00	
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						
10 Supplies and Expenses		226,351		76,581		113,597
11 Travel						
12 Equipment						
13 Total	1.34	289,923	0.90	136,236	0.67	157,442
14						
15 CNM Ingenuity-Daniels Fund E.C.B.A.						
16 Faculty Salaries	0.99	60,000	0.00		0.00	
17 Professional Salaries	0.25	17,000	0.00		0.00	
18 Support Staff Salaries	0.28	10,000	0.00		0.00	
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses		55,000				
25 Travel						
26 Equipment						
27 Total	1.53	142,000	0.00	0	0.00	0
28						
29 CNM Foundation - In-kind						
30 Faculty Salaries						
31 Professional Salaries						
32 Support Staff Salaries						
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses		200,000		200,000		127,302
39 Travel						
40 Equipment						
41 Total	0.00	200,000	0.00	200,000	0.00	127,302

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 CNM Ingenuity - ACF Mayor's Prize						
2 Faculty Salaries			0.08	5,000	0.08	5,000
3 Professional Salaries			0.00			
4 Support Staff Salaries			0.37	13,734		
5 GA/TA/RA Salaries						
6 Student Salaries						
7 Federal Workstudy Salaries						
8 State Workstudy Salaries						
9 Other Salaries						13,733
10 Supplies and Expenses				6,042		6,042
11 Travel						
12 Equipment						
13 Total	0.00	0	0.45	24,776	0.08	24,775
14						
15 CNM Ingenuity - Kellogg Fnd						
16 Faculty Salaries			0.22	13,000	0.30	17,910
17 Professional Salaries			1.19	79,500	1.64	109,022
18 Support Staff Salaries			0.00		0.05	2,043
19 GA/TA/RA Salaries						
20 Student Salaries						
21 Federal Workstudy Salaries						
22 State Workstudy Salaries						
23 Other Salaries						
24 Supplies and Expenses				60,600		68,556
25 Travel						
26 Equipment						
27 Total	0.00	0	1.41	153,100	1.99	197,531
28						
29 CNM Ingenuity - Tech Hire						
30 Faculty Salaries			0.00		0.00	
31 Professional Salaries			1.11	73,904	0.61	40,845
32 Support Staff Salaries			0.44	16,697	0.43	16,062
33 GA/TA/RA Salaries						
34 Student Salaries						
35 Federal Workstudy Salaries						
36 State Workstudy Salaries						
37 Other Salaries						
38 Supplies and Expenses				6,229		5,579
39 Travel						
40 Equipment						
41 Total	0.00	0	1.55	96,830	1.04	62,486

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
Total Restricted Institutional Support						
1 Faculty Salaries	1.03	62,015	0.33	20,000	0.54	32,310
2 Professional Salaries	0.72	48,822	3.17	211,059	2.77	184,312
3 Support Staff Salaries	1.11	39,735	0.81	30,431	0.48	18,105
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	13,733
9 Supplies and Expenses	0.00	481,351	0.00	349,452	0.00	321,077
10 Travel	0.00	0	0.00	0	0.00	0
11 Equipment	0.00	0	0.00	0	0.00	0
12 Total	2.86	631,923	4.31	610,942	3.79	569,537

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Facilities Administration	1,296,058		1,142,559		1,115,482	
2						
3 Plant Maintenance	2,102,438		2,205,189		2,286,751	
4 Parking Leases	208,000		208,000		181,991	
5 Custodial & Grounds	3,028,517		2,861,624		2,639,232	
6 Deferred Maintenance	300,000	0	600,000	0	700,516	0
7 Operations & Maintenance Support	1,291,853		564,739		691,868	
8 Insurance	1,645,121		1,555,264		1,428,446	
9						
10 Utilities	3,600,000		3,811,000		3,227,214	
11						
12 Total Physical Plant	13,471,987	0	12,948,375	0	12,271,498	0
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24 State Workstudy		8,583		34,332		9,819
25 Federal Workstudy		1,000		3,000		
26 Retirement	612,785		504,013		556,339	
27 Social Security	326,730		268,157		295,876	
28 Group Insurance	817,950		693,611		643,452	
29 Worker's Compensation	55,163		51,056		42,868	
30 Unemployment	8,271		10,000		6,214	
31 Retiree Health	88,171		72,056		80,049	
32 Tuition Waivers	27,380		20,000		14,407	
33 Total Items not Included in 14A's	1,936,450	9,583	1,618,893	37,332	1,639,206	9,819
34						
35						
36 Total Expenditures for M & O	15,408,437	9,583	14,567,268	37,332	13,910,703	9,819

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
1 Facilities Administration						
2 Faculty Salaries						
3 Professional Salaries	11.00	730,673	11.00	744,728	11.00	758,827
4 Support Staff Salaries	7.00	350,545	8.00	301,598	8.00	284,668
5 GA/TA/RA Salaries						
6 Student Salaries	0.61	5,571	0.23	2,067	0.15	1,367
7 Federal Workstudy Salaries	0.11	1,000	0.07	665	0.00	
8 State Workstudy Salaries	0.94	8,583	0.39	3,568	0.27	2,455
9 Other Salaries					0.02	149
10 Supplies and Expenses		195,686		85,933		66,144
11 Travel		4,000		4,000		1,872
12 Equipment						
13 Total	19.66	1,296,058	19.69	1,142,559	19.43	1,115,482
14						
15 Custodial Services						
16 Faculty Salaries						
17 Professional Salaries			0.00		0.00	
18 Support Staff Salaries			0.00		0.03	1,095
19 GA/TA/RA Salaries						
20 Student Salaries	0.05	850	0.08	700	0.00	
21 Federal Workstudy Salaries			0.00		0.00	
22 State Workstudy Salaries			0.00		0.00	
23 Other Salaries	75.00	2,004,657	76.00	1,895,485	76.00	1,813,920
24 Supplies and Expenses		492,266		450,730		343,730
25 Travel						
26 Equipment						
27 Total	75.05	2,497,773	76.08	2,346,915	76.03	2,158,745
28						
29 Maintenance						
30 Faculty Salaries						
31 Professional Salaries			0.00		0.00	
32 Support Staff Salaries			0.00		0.00	
33 GA/TA/RA Salaries						
34 Student Salaries	0.03	871	0.08	700	0.00	
35 Federal Workstudy Salaries			0.00		0.00	
36 State Workstudy Salaries			0.00		0.00	
37 Other Salaries	17.00	790,598	17.00	792,393	17.00	803,790
38 Supplies and Expenses		1,310,219		1,396,912		1,468,627
39 Travel		750		750		
40 Equipment				14,434		14,334
41 Total	17.03	2,102,438	17.08	2,205,189	17.00	2,286,751

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	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		1,645,121		1,555,264		1,428,446
11 Travel						
12 Equipment						
13 Total	0.00	1,645,121	0.00	1,555,264	0.00	1,428,446
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		181,991
25 Travel						
26 Equipment						
27 Total	0.00	208,000	0.00	208,000	0.00	181,991
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		1,291,853		564,739		681,473
39 Travel						
40 Equipment						10,395
41 Total	0.00	1,291,853	0.00	564,739	0.00	691,868

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	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	396,605	16.00	382,806	16.00	383,381
10 Supplies and Expenses		134,139		131,903		97,106
11 Travel						
12 Equipment						
13 Total	16.00	530,744	16.00	514,709	16.00	480,486
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		600,000		700,516
25 Travel						
26 Equipment						
27 Total	0.00	300,000	0.00	600,000	0.00	700,516
28						
29 Utilities						
30 Gas		450,000		501,000		241,598
31 Electricity		2,550,000		2,750,000		2,466,852
32 Water		400,000		360,000		301,246
33 Refuse		200,000		200,000		217,518
34						
35						
36						
37						
38						
39						
40						
41 Total	0.00	3,600,000	0.00	3,811,000	0.00	3,227,214

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	FTE	Restricted	FTE	Restricted	FTE	Restricted
1 Total Unrestricted Operations and Maintenance						
2 Faculty Salaries	0.00	0	0.00	0	0.00	0
3 Professional Salaries	11.00	730,673	11.00	744,728	11.00	758,827
4 Support Staff Salaries	7.00	350,545	8.00	301,598	8.03	285,763
5 GA/TA/RA Salaries	0.00	0	0.00	0	0.00	0
6 Student Salaries	0.69	7,292	0.38	3,467	0.15	1,367
7 Federal Workstudy Salaries	0.11	1,000	0.07	665	0.00	0
8 State Workstudy Salaries	0.94	8,583	0.39	3,568	0.27	2,455
9 Other Salaries	108.00	3,191,860	109.00	3,070,684	109.02	3,001,239
10 Supplies and Expenses	0.00	5,577,284	0.00	4,993,481	0.00	4,968,032
11 Travel	0.00	4,750	0.00	4,750	0.00	1,872
12 Equipment	0.00	0	0.00	14,434	0.00	24,729
13 Total	<u>127.74</u>	<u>9,871,987</u>	<u>128.84</u>	<u>9,137,375</u>	<u>128.46</u>	<u>9,044,284</u>

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Student Tuition and Fees	115,000		100,000		104,982	
3 Government Grants and Contracts						
4 Federal		2,000		2,000		
5 State		2,000		2,000		
6 Other Sources						
7 Total Revenues	115,000	4,000	100,000	4,000	104,982	0
8						
9 Beginning Balance	313,127		313,127		307,461	
10						
11 Total Available	428,127	4,000	413,127	4,000	412,443	0
12						
13 Expenditures						
14 Faculty Salaries						
15 Professional Salaries	41,613		0			
16 Support Staff Salaries						
17 GA/TA/RA Salaries						
18 Student Salaries						
19 Federal Workstudy Salaries		2,000	667	2,000		
20 State Workstudy Salaries		2,000	500	2,000		
21 Other Salaries						
22						
23 Supplies and Expense	60,500		108,182		57,250	
24 Travel	14,000		50,000		65,467	
25 Equipment						
26						
27 Fringe Benefits	15,044		0			
28 Waiver of Tuition						
29 Total Expenditures	131,157	4,000	159,349	4,000	122,717	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	286,170	0	242,978	0	278,926	0

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Appropriations						
3 State						
4 Government Grants and Contracts	0	0	0	0	0	0
5 Federal	0	41,378	0	43,813	0	18,612
6 State	0	472,726	0	670,320	0	571,738
7 Local	0	0	0	0	0	0
8 Sales and Service	0	87,516	0	79,450	0	9,998
9 Other Sources	60,000	200,000	60,000	200,000	58,629	0
10 Total Revenues	60,000	801,620	60,000	993,583	58,629	600,348
11						
12 Beginning Balance	182,186	0	182,186	0	172,186	0
13						
14 Total Available	242,186	801,620	242,186	993,583	230,815	600,348
15						
16 Expenditures						
17 Faculty Salaries	0	5,000	0	5,000	0	418
18 Professional Salaries	0	280,103	0	400,092	0	332,011
19 Support Staff Salaries	0	74,025	0	70,318	0	73,754
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	60,000	283,044	60,000	279,105	56,413	20,797
27 Travel	0	28,404	0	51,923	0	20,763
28 Equipment	0	0	0	0	0	0
29	0	0	0	0	0	0
30 Fringe Benefits	0	131,044	0	187,145	0	152,605
31 Waiver of Tuition	0	0	0	0	0	0
32 Total Expenditures	60,000	801,620	60,000	993,583	56,413	600,348
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	182,186	0	182,186	0	174,402	0

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	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	60,000		60,000		58,629	
8 Total Revenues	60,000	0	60,000	0	58,629	0
9						
10 Beginning Balance	142,186		142,186		132,186	
11						
12 Total Available	202,186	0	202,186	0	190,815	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	60,000		60,000		56,413	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	60,000	0	60,000	0	56,413	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	142,186	0	142,186	0	134,402	0

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal		41,378		43,813		18,612
4 State		472,726		670,320		571,738
5 Local						
6 Sales and Service		87,516		79,450		9,998
7 Other Sources						
8 Total Revenues	0	601,620	0	793,583	0	600,348
9						
10 Beginning Balance						
11						
12 Total Available	0	601,620	0	793,583	0	600,348
13						
14 Expenditures						
15 Faculty Salaries		5,000		5,000		418
16 Professional Salaries		280,103		400,092		332,011
17 Support Staff Salaries		74,025		70,318		73,754
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		83,044		79,105		20,797
25 Travel		28,404		51,923		20,763
26 Equipment						
27						
28 Fringe Benefits		131,044		187,145		152,605
29 Waiver of Tuition						
30 Total Expenditures	0	601,620	0	793,583	0	600,348
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 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	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						
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	0	0	0	0	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	40,000	0	40,000	0	40,000	0

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Government Grants and Contracts						
3 Federal						
4 State						
5 Local						
6 Sales and Service						
7 Other Sources		200,000		200,000		0
8 Total Revenues	0	200,000	0	200,000	0	0
9						
10 Beginning Balance					0	
11						
12 Total Available	0	200,000	0	200,000	0	0
13						
14 Expenditures						
15 Faculty Salaries						
16 Professional Salaries						
17 Support Staff Salaries						
18 GA/TA/RA Salaries						
19 Student Salaries						
20 Federal Workstudy Salaries						
21 State Workstudy Salaries						
22 Other Salaries						
23						
24 Supplies and Expense		200,000		200,000		0
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	0	200,000	0	200,000	0	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Plant Funds						
35 Total Transfers	0	0	0	0	0	0
36						
37 Ending Balance	0	0	0	0	0	0

Central New Mexico Community College
Summary of Internal Services
Exhibit 18

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts	0	24,470	0	24,468	0	16,064
3 State Grants and Contracts	0	43,175	0	48,908	0	33,843
4 Sales and Service	3,000	0	3,000	0	925	0
5 Total Revenues	3,000	67,645	3,000	73,376	925	49,906
6						
7 Beginning Balance	0	0	0	0	0	0
8						
9 Total Available	3,000	67,645	3,000	73,376	925	49,906
10						
11 Expenditures						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	2,817,030	0	2,659,348	0	2,602,113	0
14 Support Staff Salaries	1,625,653	0	1,735,574	0	1,638,179	0
15 GA/TA/RA Salaries	0	0	0	0	0	0
16 Student Salaries	245	0	3,245	0	8,186	0
17 Federal Workstudy Salaries	8,156	24,470	8,156	24,468	5,355	16,064
18 State Workstudy Salaries	10,793	43,175	12,227	48,908	8,461	33,843
19 Other Salaries	41,342	0	45,592	0	7,537	0
20						
21 Supplies and Expense	4,903,905	0	5,540,596	0	5,263,579	0
22 Travel	35,195	0	41,796	0	46,392	0
23 Equipment	39,585	0	24,470	0	0	0
24						
25 Fringe Benefits	1,641,571	0	1,587,715	0	1,470,023	0
26 Waiver of Tuition	32,174	0	38,495	0	45,759	0
27 Total Expenditures	11,155,649	67,645	11,697,214	73,376	11,095,583	49,906
28						
29 Internal Department Charges						
30 Data Processing	(10,223,171)	0	(10,955,994)	0	(10,469,121)	0
31 Printing, Duplicating, and Postal	(675,250)	0	(478,676)	0	(417,408)	0
32 Motor Pool	(254,228)	0	(259,544)	0	(208,130)	0
33 Total Internal Department Charges	(11,152,649)	0	(11,694,214)	0	(11,094,659)	0
34 Expenditures Net of Internal Charges	3,000	67,645	3,000	73,376	925	49,906
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 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		18,172		17,418		11,312
3 State Grants and Contracts		27,463		35,824		23,476
4 Sales and Service						
5 Total Revenues	0	45,635	0	53,242	0	34,788
6						
7 Beginning Balance						
8						
9 Total Available	0	45,635	0	53,242	0	34,788
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	2,802,216		2,659,348		2,602,113	
14 Support Staff Salaries	1,406,691		1,570,338		1,442,776	
15 GA/TA/RA Salaries						
16 Student Salaries	245		3,245		6,414	
17 Federal Workstudy Salaries	5,806	18,172	5,806	17,418	3,771	11,312
18 State Workstudy Salaries	6,846	27,463	8,956	35,824	5,869	23,476
19 Other Salaries						
20						
21 Supplies and Expense	4,390,446		5,125,383		4,934,241	
22 Travel	32,340		41,196		46,392	
23 Equipment	39,585		10,000			
24						
25 Fringe Benefits	1,512,800		1,495,227		1,381,786	
26 Waiver of Tuition	26,196		36,495		45,759	
27 Total Expenditures	10,223,171	45,635	10,955,994	53,242	10,469,121	34,788
28						
29 Internal Department Charges						
30 Data Processing	(10,223,171)		(10,955,994)		(10,469,121)	
31 Printing, Duplicating, and Postal						
32 Motor Pool						
33 Total Internal Department Charges	(10,223,171)	0	(10,955,994)	0	(10,469,121)	0
34 Expenditures Net of Internal Charges	0	45,635	0	53,242	0	34,788
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 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		6,298		7,050		4,751
3 State Grants and Contracts		15,712		13,084		10,367
4 Sales and Service	3,000		3,000		925	
5 Total Revenues	3,000	22,010	3,000	20,134	925	15,118
6						
7 Beginning Balance						
8						
9 Total Available	3,000	22,010	3,000	20,134	925	15,118
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	14,814					
14 Support Staff Salaries	218,962		165,236		157,636	
15 GA/TA/RA Salaries						
16 Student Salaries					1,772	
17 Federal Workstudy Salaries	2,350	6,298	2,350	7,050	1,584	4,751
18 State Workstudy Salaries	3,947	15,712	3,271	13,084	2,592	10,367
19 Other Salaries						
20						
21 Supplies and Expense	311,200		219,038		185,489	
22 Travel	2,855		600			
23 Equipment			14,470			
24						
25 Fringe Benefits	118,144		74,711		69,261	
26 Waiver of Tuition	5,978		2,000			
27 Total Expenditures	678,250	22,010	481,676	20,134	418,333	15,118
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal	(675,250)		(478,676)		(417,408)	
32 Motor Pool						
33 Total Internal Department Charges	(675,250)	0	(478,676)	0	(417,408)	0
34 Expenditures Net of Internal Charges	3,000	22,010	3,000	20,134	925	15,118
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 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	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					37,767	
15 GA/TA/RA Salaries						
16 Student Salaries						
17 Federal Workstudy Salaries						
18 State Workstudy Salaries						
19 Other Salaries	41,342		45,592		7,537	
20						
21 Supplies and Expense	202,259		196,175		143,850	
22 Travel						
23 Equipment						
24						
25 Fringe Benefits	10,627		17,777		18,976	
26 Waiver of Tuition						
27 Total Expenditures	254,228	0	259,544	0	208,130	0
28						
29 Internal Department Charges						
30 Data Processing						
31 Printing, Duplicating, and Postal						
32 Motor Pool	(254,228)		(259,544)		(208,130)	
33 Total Internal Department Charges	(254,228)	0	(259,544)	0	(208,130)	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 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Government Appropriations						
3 SEOG		464,164		500,000		480,135
4 PELL		23,041,017		23,041,017		20,270,992
5 State Government Appropriations						
6 SSIG		2,114,397		2,114,397		1,849,467
7 HED Loan Scholarships		40,000		7,500		0
8 Legislative Endowment Scholarships		43,358		43,358		42,601
9 NM Scholars		63,899		10,000		0
10 ETB Pathways		2,000		2,000		0
11 Lottery Success Scholarships		1,259,807		1,434,373		750,348
12 College Affordability Grant		489,245		489,245		323,151
13 Federal Govt Grants and Contracts						
14 SBA-Growth Accelerator Scholarship		18,000		0		0
15 UNM/NSF		35,000		16,800		3,000
16 NSF AMP Senior Alliance		8,000		4,000		0
17 TRIO Scholarship		34,696		34,696		43,524
18 DOL NM ITAP Scholarship		55,000		30,000		19,673
19 AmeriCorps Program		80,000		80,000		55,350
20 State Govt Grants and Contracts						
21 Local Govt Grants and Contracts						
22 Private Sources	0	586,346	0	527,543	0	473,261
23 Total Revenues	0	28,334,929	0	28,334,929	0	24,311,503
24						
25 Beginning Balance	141,172		141,172		141,172	
26						
27 Total Available	141,172	28,334,929	141,172	28,334,929	141,172	24,311,503
28						
29 Expenditures						
30 SEOG	154,721	464,164	187,900	500,000	160,028	480,135
31 Scholarship Programs	750,000	586,346	959,391	527,543	581,890	473,261
32 State Scholarships - 3%	847,570		780,000		847,570	
33 SSIG		2,114,397		2,114,397		1,849,467
34 AmeriCorps Program		80,000		80,000		55,350
35 HED Loan Scholarships		40,000		7,500		0
36 PELL		23,041,017		23,041,017		20,270,992
37 Lottery Success Scholarships		1,259,807		1,434,373		750,348
38 UNM/NSF		35,000		16,800		3,000
39 Pepsi Scholarships						
40 NSF AMP Senior Alliance		8,000		4,000		0
41 CTE Scholarship	650,000		475,000		566,384	
42 SBA-Growth Accelerator Scholarship		18,000		0		0
43 Legislative Endowment Scholarships		43,358		43,358		42,601
44 NM Scholars		63,899		10,000		0
45 ETB Pathways		2,000		2,000		0
46 College Affordability Grant		489,245		489,245		323,151
47 TRIO Scholarship		34,696		34,696		43,524
48 DOL NM ITAP Scholarship		55,000		30,000		19,673
49 CNM Scholarship Support	16,781		16,781			
50 Total Expenditures	2,419,072	28,334,929	2,419,072	28,334,929	2,155,873	24,311,503
51 Transfers to (from)						
52 Instruction and General	(2,270,562)		(2,117,100)		(2,117,100)	
53 Public Service						
54 Student Social and Cultural	(10,800)		(10,800)		(10,800)	
55 Auxiliaries	(150,000)		(150,000)		(150,000)	
56 Net Transfers	(2,431,362)	0	(2,277,900)	0	(2,277,900)	0
57 Ending Balance	153,462	0	0	0	263,199	0

Central New Mexico Community College
Summary of Auxiliary Enterprises
Exhibit 20

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts	0	1,000	0	1,000	0	0
3 State Grants and Contracts	0	3,000	0	3,000	0	0
4 Sales and Service	1,732,500	0	1,480,000	0	1,785,148	0
5 Total Revenues	1,732,500	4,000	1,480,000	4,000	1,785,148	0
6						
7 Beginning Balance	4,644,147	0	4,644,147	0	4,623,707	0
8						
9 Total Available	6,376,647	4,000	6,124,147	4,000	6,408,855	0
10						
11 Expenditures						
12 Faculty Salaries	0	0	0	0	0	0
13 Professional Salaries	47,476	0	48,248	0	49,485	0
14 Support Staff Salaries	30,068	0	30,068	0	24,316	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	1,000	333	1,000	0	0
18 State Workstudy Salaries	0	3,000	750	3,000	0	0
19 Other Salaries	145,538	0	117,000	0	116,606	0
20	0	0	0	0	0	0
21 Supplies and Expense	558,230	0	415,767	0	234,431	0
22 Heating Fuel	6,314	0	6,510	0	6,137	0
23 Electricity	45,202	0	42,630	0	36,133	0
24 Waste Disposal and Water	5,706	0	7,282	0	6,859	0
25 Travel	1,050	0	1,050	0	0	0
26 Equipment	0	0	0	0	0	0
27	0	0	0	0	0	0
28 Fringe Benefits	60,087	0	68,790	0	64,881	0
29 Waiver of Tuition	4,917	0	6,323	0	4,484	0
30 Total Expenditures	907,482	4,000	747,645	4,000	543,331	0
31						
32 Transfers to (from)						
33 Student Aid	150,000	0	150,000	0	150,000	0
34 Renewals and Replacements	500,000	0	0	0	0	0
35 Instruction and General	500,000	0	1,000,000	0	1,000,000	0
36 Auxiliaries	0	0	0	0	0	0
37 Total Transfers	1,150,000	0	1,150,000	0	1,150,000	0
38						
39 Ending Balance	4,319,165	0	4,226,502	0	4,715,524	0

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	1,267,500		915,000		1,104,177	
5 Total Revenues	1,267,500	0	915,000	0	1,104,177	0
6						
7 Beginning Balance	4,644,147		4,644,147		3,974,632	
8						
9 Total Available	5,911,647	0	5,559,147	0	5,078,808	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	96,761		76,350		3,014	
22 Heating Fuel	5,948		6,144		6,137	
23 Electricity	42,640		40,068		36,133	
24 Waste Disposal and Water	5,300		6,876		6,859	
25 Travel						
26 Equipment						
27						
28 Fringe Benefits						
29 Waiver of Tuition						
30 Total Expenditures	150,649	0	129,438	0	52,143	0
31						
32 Transfers to (from)						
33 Student Aid	150,000		150,000		150,000	
34 Instruction and General	500,000		1,000,000		1,000,000	
35 Auxiliaries	791,833		53,207		(838,859)	
36 Total Transfers	1,441,833	0	1,203,207	0	311,141	0
37						
38 Ending Balance	4,319,165	0	4,226,502	0	4,715,524	0

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts						
3 State Grants and Contracts						
4 Sales and Service	20,000		10,000		9,384	
5 Total Revenues	20,000	0	10,000	0	9,384	0
6						
7 Beginning Balance	0		0		279,687	
8						
9 Total Available	20,000	0	10,000	0	289,071	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	251,200		72,000		2,117	
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	251,200	0	72,000	0	2,117	0
31						
32 Transfers to (from)						
33 Renewals and Replacements	500,000		0		0	
34 Auxiliaries	(731,200)		(62,000)		286,954	
36 Total Transfers	(231,200)	0	(62,000)	0	286,954	0
37						
38 Ending Balance	0	0	0	0	0	0

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrest.	Rest.	Unrest.	Rest.	Unrest.	Rest.
1 Revenues						
2 Federal Grants and Contracts		1,000		1,000		
3 State Grants and Contracts		3,000		3,000		
4 Sales and Service	445,000		555,000		671,588	
5 Total Revenues	445,000	4,000	555,000	4,000	671,588	0
6						
7 Beginning Balance	0		0		369,388	
8						
9 Total Available	445,000	4,000	555,000	4,000	1,040,976	0
10						
11 Expenditures						
12 Faculty Salaries						
13 Professional Salaries	47,476		48,248		49,485	
14 Support Staff Salaries	30,068		30,068		24,316	
15 GA/TA/RA Salaries						
16 Student Salaries	2,894		2,894			
17 Federal Workstudy Salaries		1,000	333	1,000		
18 State Workstudy Salaries		3,000	750	3,000		
19 Other Salaries	145,538		117,000		116,606	
20						
21 Supplies and Expense	210,269		267,417		229,300	
22 Heating Fuel	366		366			
23 Electricity	2,562		2,562			
24 Waste Disposal and Water	406		406			
25 Travel	1,050		1,050			
26 Equipment						
27						
28 Fringe Benefits	60,087		68,790		64,881	
29 Waiver of Tuition	4,917		6,323		4,484	
30 Total Expenditures	505,633	4,000	546,207	4,000	489,071	0
31						
32 Transfers to (from)						
33 Instruction and General						
34 Auxiliaries	(60,633)		8,793		551,905	
35 Total Transfers	(60,633)	0	8,793	0	551,905	0
36						
37 Ending Balance	0	0	0	0	0	0

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

	Approved Budget 2017-2018	Estimated Actuals 2017-2018	Actuals 2017-2018
1 <u>ALLOCATED</u>			
2 Revenues			
3 Interest on Investments	100,000	430,000	519,742
4 State GO and STB Bond	12,500,000	12,500,000	948,824
5 Other Bond	19,300,000	19,300,000	17,979,848
6 Total Revenues	<u>31,900,000</u>	<u>32,230,000</u>	<u>19,448,414</u>
7			
8 Beginning Balance	4,592,596	4,592,596	4,592,596
9			
10 Total Available	<u>36,492,596</u>	<u>36,822,596</u>	<u>24,041,010</u>
11			
12 Expenditures			
13 Major Projects	28,500,000	31,950,000	20,307,109
14 Minor Capital Outlay			
15 Total Expenditures	<u>28,500,000</u>	<u>31,950,000</u>	<u>20,307,109</u>
16			
17 Transfers In (Out)			
18 Instruction and General	500,000	4,500,000	4,500,000
19 Auxiliaries			
20 Renewals and Replacements			
21 Total Transfers	<u>500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
22			
23 Ending Balance	<u>8,492,596</u>	<u>9,372,596</u>	<u>8,233,901</u>
24 <u>UNALLOCATED</u>			
25 Revenues			
26 Interest on Investments	20,000	500	360
27 Other			
28 Total Revenues	<u>20,000</u>	<u>500</u>	<u>360</u>
29			
30 Beginning Balance	2,069,970	2,069,970	2,069,970
31			
32 Total Available	<u>2,089,970</u>	<u>2,070,470</u>	<u>2,070,330</u>
33			
34 Expenditures			
35 Major Projects			
36 Minor Capital Outlay	500,000	226,954	226,968
37 Total Expenditures	<u>500,000</u>	<u>226,954</u>	<u>226,968</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>1,589,970</u>	<u>1,843,516</u>	<u>1,843,361</u>

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

	Approved Budget 2017-2018	Estimated Actuals 2017-2018	Actuals 2017-2018
1 <u>ALLOCATED</u>			
2 Revenues			
3 For Instruction and General Operations			
4 Interest on Investments	25,000	100,000	153,786
5 Other	3,580,436	3,172,899	3,249,358
6 For Internal Service Operations			
7 Other			
8 Total Revenues	<u>3,605,436</u>	<u>3,272,899</u>	<u>3,403,144</u>
9			
10 Beginning Balances	10,621,160	10,621,160	10,621,160
11			
12			
13			
14 Expenditures	6,500,000	9,000,000	5,212,215
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><u>9,397,384</u></u>	<u><u>6,564,847</u></u>	<u><u>10,482,877</u></u>

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

	Approved Budget 2017-2018	Estimated Actuals 2017-2018	Actuals 2017-2018
1 Revenues			
2 Interest Income	35,000	55,000	120,911
3 Mill Levy	18,500,000	18,500,000	18,471,369
4 Premium on Bond Sales			
5 Total Revenues	<u>18,535,000</u>	<u>18,555,000</u>	<u>18,592,279</u>
6			
7 Beginning Balance	13,217,985	13,217,985	13,217,984
8			
9 Total Available	<u>31,752,985</u>	<u>31,772,985</u>	<u>31,810,263</u>
10			
11 Expenditures			
12			
13 Retirement of Principal	12,817,891	11,500,000	11,500,000
14 Payment of Interest	2,864,058	4,181,000	3,408,868
15 Service Charges/Issuing Costs	1,551	2,500	4,297
16			
17 Total Expenditures	<u>15,683,500</u>	<u>15,683,500</u>	<u>14,913,165</u>
18			
19 Transfers In			
20 Instruction and General	0		
21 Capital Outlay			
22 Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
23			
24 Ending Balance	<u><u>16,069,485</u></u>	<u><u>16,089,485</u></u>	<u><u>16,897,099</u></u>

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Tuition and Fees						
2 Instruction and General	25,694,870	45,000	25,312,233	45,000	25,816,524	22,230
3 Student Social and Cultural	115,000	0	100,000	0	104,982	0
4 Public Service						
5 Internal Services						
6 Student Aid and Grants						
7 Auxiliary Enterprises						
8 Total Tuition and Fees	25,809,870	45,000	25,412,233	45,000	25,921,506	22,230
9 Federal Govt Appropriations						
10 Instruction and General						
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants		23,505,181		23,541,017		20,751,127
15 Auxiliary Enterprises						
16 Total Federal Govt Approp	0	23,505,181	0	23,541,017	0	20,751,127
17 State Govt Appropriations						
18 Instruction and General	52,995,400	0	52,995,400	0	52,995,400	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	52,995,400	0	52,995,400	0	52,995,400	0
25 Local Govt Appropriations						
26 Instruction and General	51,658,299	0	51,658,299	0	52,683,551	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	51,658,299	0	51,658,299	0	52,683,551	0
33 Federal Government Grants						
34 Instruction and General	300,000	4,578,377	50,000	5,464,188	50,993	3,453,762
35 Student Social and Cultural		2,000		2,000		0
36 Public Service	0	41,378	0	43,813	0	18,612
37 Internal Services	0	24,470	0	24,468	0	16,064
38 Student Aid and Grants	0	230,696	0	165,496	0	121,547
39 Auxiliary Enterprises	0	1,000	0	1,000	0	0
40 Total Federal Govt Grants	300,000	4,877,921	50,000	5,700,965	50,993	3,609,985
41 State Government Grants						
42 Instruction and General	15,000	2,120,299	109,500	2,404,045	109,387	2,016,393
43 Student Social and Cultural		2,000		2,000		0
44 Public Service	0	472,726	0	670,320	0	571,738
45 Internal Services	0	43,175	0	48,908	0	33,843
46 Student Aid and Grants	0	4,012,706	0	4,100,873	0	2,965,567
47 Auxiliary Enterprises	0	3,000	0	3,000	0	0
48 Total State Govt Grants	15,000	6,653,906	109,500	7,229,146	109,387	5,587,541

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

	Approved Budget 2017-2018		Estimated Actuals 2017-2018		Actuals 2017-2018	
	Unrestr	Restr	Unrestr	Restr	Unrestr	Restr
1 Local Government Grants						
2 Instruction and General	0	100,618	0	65,000	0	35,168
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	100,618	0	65,000	0	35,168
9 Private Grants and Contracts						
10 Instruction and General	20,000	2,278,020	20,600	1,470,212	20,600	1,064,393
11 Student Social and Cultural						
12 Public Service						
13 Internal Services						
14 Student Aid and Grants	0	586,346	0	527,543	0	473,261
15 Auxiliary Enterprises						
16 Total Private Grants & Contracts	20,000	2,864,366	20,600	1,997,755	20,600	1,537,654
17 Endowments, Land and Perm Funds						
18 Instruction and General	0	12,500	0	12,500	0	10,259
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	10,259
25 Sales and Services						
26 Instruction and General	300,000	0	40,000	0	33,012	0
27 Student Social and Cultural						
28 Public Service	0	87,516	0	79,450	0	9,998
29 Internal Services	3,000	0	3,000	0	925	0
30 Student Aid and Grants						
31 Auxiliary Enterprises	1,732,500	0	1,480,000	0	1,785,148	0
32 Total Sales and Services	2,035,500	87,516	1,523,000	79,450	1,819,085	9,998
33 Other Sources						
34 Instruction and General	2,076,700	6,000	1,989,636	6,000	1,896,999	0
35 Student Social and Cultural						
36 Public Service	60,000	200,000	60,000	200,000	58,629	0
37 Internal Services						
38 Student Aid and Grants						
39 Auxiliary Enterprises						
40 Total Other Sources	2,136,700	206,000	2,049,636	206,000	1,955,628	0
41 Total Current Fund Revenue						
42 Instruction and General	133,060,269	9,140,814	132,175,668	9,466,945	133,606,466	6,602,206
43 Student Social and Cultural	115,000	4,000	100,000	4,000	104,982	0
44 Public Service	60,000	801,620	60,000	993,583	58,629	600,348
45 Internal Services	3,000	67,645	3,000	73,376	925	49,906
46 Student Aid and Grants	0	28,334,929	0	28,334,929	0	24,311,503
47 Auxiliary Enterprises	1,732,500	4,000	1,480,000	4,000	1,785,148	0
48 Grand Total Current Fund Revenues	134,970,769	38,353,008	133,818,668	38,876,833	135,556,150	31,563,963

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

	Approved Budget 2017-2018				Estimated Actuals 2017-2018				Actuals 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 Faculty salaries												
2 10 Instruction	606.16	36,435,349	19.48	1,175,962	549.08	33,004,330	14.33	862,102	533.01	32,038,365	12.85	772,443
3 11 Academic Support	3.17	215,000	0.24	14,200	2.16	129,685	0.11	6,418	2.43	146,198	0.02	645
4 12 Student Services	0.11	6,867	0.05	3,072	0.10	5,733	0.69	41,706	0.07	3,624	0.22	13,257
5 13 Institutional Support	0.09	5,432	1.03	62,015	0.09	5,432	0.33	20,000	0.01	300	0.54	32,310
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	0.08	5,000	0.00	0	0.08	5,000	0.00	0	0.01	418
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	609.53	36,662,648	20.88	1,260,249	551.43	33,145,180	15.55	935,226	535.53	32,188,488	13.63	819,073
12 Professional Salaries												
13 Instruction	0.32	19,500	10.36	690,543	0.14	9,300	7.89	525,272	0.05	3,107	4.00	266,113
14 Academic Support	70.12	4,804,925	1.94	132,045	68.31	4,269,038	2.39	158,981	67.32	4,372,592	1.67	111,544
15 Student Services	81.10	4,605,765	3.33	225,885	78.95	4,178,130	3.72	247,793	79.14	4,188,905	2.67	177,632
16 Institutional Support	88.20	6,702,139	0.72	48,822	94.42	6,909,348	3.17	211,059	95.31	6,800,939	2.77	184,312
17 Maintenance and Operations	11.00	730,673	0.00	0	11.00	744,728	0.00	0	11.00	758,827	0.00	0
18 Student Social and Cultural	0.62	41,613	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
19 Public Service	0.00	0	4.21	280,103	0.00	0	6.01	400,092	0.00	0	4.98	332,011
20 Internal Services	42.29	2,817,030	0.00	0	39.93	2,659,348	0.00	0	39.07	2,602,113	0.00	0
21 Auxiliary Enterprises	0.71	47,476	0.00	0	0.72	48,248	0.00	0	0.74	49,485	0.00	0
22 Total Professional Salaries	294.38	19,769,121	20.55	1,377,398	293.46	18,818,140	23.17	1,543,197	292.63	18,775,969	16.09	1,071,612
23 Support Staff Salaries												
24 Instruction	26.64	1,573,042	9.96	374,046	36.64	1,370,542	9.02	338,696	34.92	1,305,931	9.89	371,112
25 Academic Support	97.81	4,001,072	1.54	54,813	90.98	3,289,065	4.17	156,500	89.48	3,317,537	5.14	192,848
26 Student Services	171.50	6,863,027	5.24	186,886	171.73	5,784,976	6.17	231,469	181.24	5,866,155	4.67	175,522
27 Institutional Support	59.51	2,419,415	1.11	39,735	58.62	2,106,169	0.81	30,431	58.89	2,146,492	0.48	18,105
28 Maintenance and Operations	7.00	350,545	0.00	0.00	8.00	301,598	0.00	0.00	8.03	285,763	0.00	0
29 Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
30 Public Service	0.00	0	1.97	74,025	0.00	0	1.87	70,318	0.00	0	1.96	73,754
31 Internal Services	43.30	1,625,653	0.00	0	46.23	1,735,574	0.00	0	43.63	1,638,179	0.00	0
32 Auxiliary Enterprises	0.80	30,068	0.00	0	0.80	30,068	0.00	0	0.65	24,316	0.00	0
33 Total Support Staff Salaries	406.57	16,862,822	19.82	729,505	412.99	14,617,992	22.04	827,414	416.83	14,584,373	22.15	831,342

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

	Approved Budget 2017-2018				Estimated Actuals 2017-2018				Actuals 2017-2018			
	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	51.07	3,529	0.00	0	0.35	3,169	0.00	0	1.14	10,437	0.00	0
14 Academic Support	1.15	21,722	0.00	0	1.94	17,681	0.00	0	7.74	70,706	0.00	0
15 Student Services	2.39	44,913	0.00	0	6.73	61,519	0.00	0	14.66	133,912	0.00	0
16 Institutional Support	1.77	33,314	0.00	0	3.39	30,967	0.00	0	2.30	20,985	0.00	0
17 Maintenance and Operations	0.37	7,292	0.00	0	0.38	3,467	0.00	0	0.15	1,367	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	0.03	245	0.00	0	0.36	3,245	0.00	0	0.90	8,186	0.00	0
21 Auxiliary Enterprises	0.32	2,894	0.00	0	0.32	2,894	0.00	0	0.00	0	0.00	0
22 Total Student Salaries	57.09	113,909	0.00	0	13.46	122,942	0.00	0	26.88	245,593	0.00	0
23 Federal Workstudy Salaries												
24 Instruction	0.74	6,749	0.00	0	1.34	12,249	0.00	0	1.25	11,378	0.00	0
25 Academic Support	1.47	27,584	0.00	0	4.62	42,103	0.00	0	4.92	44,921	0.00	0
26 Student Services	4.52	85,650	0.00	0	8.02	73,250	0.00	0	8.10	73,952	0.00	0
27 Institutional Support	0.87	17,010	0.00	0	1.24	11,342	0.00	0	0.88	8,045	0.00	0
28 Maintenance and Operations	0.11	1,000	0.00	0	0.07	665	0.00	0	0.00	0	0.00	0
29 Student Social and Cultural	0.00	0	0.22	2,000	0.07	667	0.22	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	0.89	8,156	2.68	24,470	0.89	8,156	2.68	24,468	0.59	5,355	1.76	16,064
32 Auxiliary Enterprises	0.00	0	0.11	1,000	0.04	333	0.11	1,000	0.00	0	0.00	0
33 Total Federal Workstudy Salaries	8.60	146,149	3.01	27,470	16.30	148,765	3.01	27,468	15.73	143,650	1.76	16,064

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

	Approved Budget 2017-2018				Estimated Actuals 2017-2018				Actuals 2017-2018			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1 State Workstudy Salaries												
2 Instruction	3.96	36,148	0.00	0	2.86	26,123	0.00	0	2.87	26,219	0.00	0
3 Academic Support	3.50	66,823	0.00	0	5.19	47,432	0.00	0	5.25	48,003	0.00	0
4 Student Services	5.60	107,698	0.00	0	10.73	98,063	0.00	0	10.94	99,904	0.00	0
5 Institutional Support	2.44	48,896	0.00	0	3.51	32,036	0.00	0	3.30	30,107	0.00	0
6 Maintenance and Operations	0.94	8,583	0.00	0	0.39	3,568	0.00	0	0.27	2,455	0.00	0
7 Student Social and Cultural	0.00	0	0.22	2,000	0.05	500	0.22	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	1.18	10,793	4.73	43,175	1.34	12,227	5.35	48,908	0.93	8,461	3.70	33,843
10 Auxiliary Enterprises	0.00	0	0.33	3,000	0.08	750	0.33	3,000	0.00	0	0.00	0
11 Total State Workstudy Salaries	17.62	278,941	5.27	48,175	24.16	220,699	5.90	53,908	23.55	215,149	3.70	33,843
12 Other Salaries												
13 Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
14 Academic Support	0.00	0	0.00	0	0.00	500	0.00	0	0.00	630	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	67.00	2,237,746	0.00	0	65.38	1,846,039	0.00	0	65.36	1,831,737	0.00	13,733
17 Maintenance and Operations	108.00	3,191,860	0.00	0	109.00	3,070,684	0.00	0	109.02	3,001,239	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	1.42	41,342	0.00	0	1.57	45,592	0.00	0	0.26	7,537	0.00	0
21 Auxiliary Enterprises	5.00	145,538	0.00	0	4.02	117,000	0.00	0	4.00	116,606	0.00	0
22 Total Other Salaries	181.42	5,616,486	0.00	0	179.96	5,079,815	0.00	0	178.63	4,957,748	0.00	13,733
23 Summary of Current Fund Salaries												
24 Instruction	688.89	38,074,317	39.80	2,240,551	590.41	34,425,713	31.25	1,726,070	573.23	33,395,437	26.74	1,409,668
25 Academic Support	177.23	9,137,126	3.72	201,058	173.19	7,795,504	6.66	321,899	177.15	8,000,587	6.83	305,037
26 Student Services	265.22	11,713,920	8.61	415,843	276.26	10,201,671	10.58	520,968	294.14	10,366,453	7.56	366,411
27 Institutional Support	219.88	11,463,952	2.86	150,572	226.64	10,941,333	4.31	261,490	226.04	10,838,605	3.79	248,460
28 Maintenance and Operations	127.42	4,289,953	0.00	0	128.84	4,124,710	0.00	0	128.46	4,049,652	0.00	0
29 Student Social and Cultural	0.62	41,613	0.44	4,000	0.13	1,167	0.44	4,000	0.00	0	0.00	0
30 Public Service	0.00	0	6.26	359,128	0.00	0	7.96	475,410	0.00	0	6.96	406,183
31 Internal Services	89.11	4,503,219	7.41	67,645	90.31	4,464,142	8.03	73,376	85.37	4,269,830	5.46	49,906
32 Auxiliary Enterprises	6.83	225,976	0.44	4,000	5.98	199,293	0.44	4,000	5.39	190,406	0.00	0
33 Grand Total - Current Fund Salaries	1575.21	79,450,076	69.53	3,442,797	1,491.75	72,153,533	69.67	3,387,213	1,489.79	71,110,969	57.33	2,785,666

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

	Approved Budget 2017-2018	Estimated Actuals 2017-2018	Actuals 2017-2018
Exhibit 11			
Dean of Applied Technologies - Benedict	0	0	15,378
Interim Dean of Applied Technologies - Cranney	126,084	133,304	101,017
Dean of Business and Information Technology - Diller	126,084	142,274	134,659
Dean of Communication, Humanities, and Social Sciences - Volkers	126,084	130,274	130,042
Dean of Health, Wellness, and Public Safety - Mason	126,084	130,274	130,220
Dean of School of Adult & General Education - Lundgren	126,084	140,474	139,373
Dean of Mathematics, Science, and Engineering - Cornish	126,084	130,274	129,173
Exhibit 12			
Dean of Students - Cavazos	92,571	94,507	93,576
Exhibit 13			
President - Winograd	225,039	252,948	251,263
Vice President for Academic Affairs - Gunthorpe	164,488	169,062	171,297
Vice President for Student Services - Bustos	164,488	169,062	168,197
Vice President for Finance and Operations - Hartzler	0	152,510	152,022
Executive Vice President for Finance and Operations - Ulibarri	164,488	169,062	199,884
Associate Vice President for Student Services - Padilla	137,151	141,452	140,683
Exhibit 18			
Chief Information Officer - Hou	150,000	152,510	151,303